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## Vote:511 Jinja District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 27/04/2020

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

## Vote:511 Jinja District

## Quarter3

## 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	2,768,351	55%
Discretionary Government Transfers	4,029,389	3,162,896	78%
Conditional Government Transfers	36,493,246	27,821,866	76%
Other Government Transfers	2,106,500	973,069	46%
External Financing	564,000	412,906	73%
<b>Total Revenues shares</b>	<b>48,200,379</b>	<b>35,139,088</b>	<b>73%</b>

## 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	4,800,520	4,670,496	78%	76%	97%
Finance	1,341,216	869,392	854,847	65%	64%	98%
Statutory Bodies	1,119,870	757,582	679,641	68%	61%	90%
Production and Marketing	1,505,070	1,105,477	1,046,166	73%	70%	95%
Health	9,155,614	6,833,737	6,221,321	75%	68%	91%
Education	22,111,928	16,678,080	16,192,146	75%	73%	97%
Roads and Engineering	4,486,477	2,296,549	1,979,336	51%	44%	86%
Water	656,621	625,421	374,977	95%	57%	60%
Natural Resources	379,978	280,286	259,145	74%	68%	92%
Community Based Services	867,090	321,357	286,175	37%	33%	89%
Planning	152,539	102,990	98,645	68%	65%	96%
Internal Audit	149,545	97,655	80,948	65%	54%	83%
Trade, Industry and Local Development	123,973	95,298	91,603	77%	74%	96%
<b>Grand Total</b>	<b>48,200,379</b>	<b>34,864,343</b>	<b>32,835,446</b>	<b>72%</b>	<b>68%</b>	<b>94%</b>
<i>Wage</i>	<i>28,014,093</i>	<i>21,113,608</i>	<i>20,259,343</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>14,062,332</i>	<i>9,415,355</i>	<i>9,077,571</i>	<i>67%</i>	<i>65%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>5,559,953</i>	<i>4,020,414</i>	<i>3,209,165</i>	<i>72%</i>	<i>58%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>564,000</i>	<i>314,966</i>	<i>314,966</i>	<i>56%</i>	<i>56%</i>	<i>100%</i>

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

Jinja District received a total of U.shs 11,663,086,416 during the period under review with a cumulative performance of 35,139,087,648 against an annual budget of U.shs 48,200,379,000 inclusive of the balances brought forward from the FY 2018/2019. This represents a performance of 73% as at 31st March 2020. Most central government funds performed as planned for the quarter and by the end of March 2020, i.e. 75% for non-wage recurrent grants and 100% for development grants had been realized by the District. All the budgeted funds for General Public Service Pension Arrears, Salary arrears (Budgeting) were received in quarter one thus the 100% budget performance in the report. Education Sector Conditional Grant (Non-Wage) performed at 67% funds are released in Q1, Q3 and Q4 in proportions of 1/3. Some other central government funds did not performed as planned such as URF, VODP, and YLP. The Local revenues received as at the end of March 2020 was U.shs 2,768,351,000 (cumulative) representing 55% performance of the budgeted Local Revenue. The Ministry of Finance, Planning and Economic development provided the District with an advance release of U Shs. 600,562,068 in quarter 1 for non-wage activities which the District fully settled in quarter 3. During quarter 3 the District was unable to secure a local revenue cash limit except for Roads and Engineering which was warranted for construction of the new office Block at Kagoma. This explains why there funds that were not allocated to departments 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 unable to get local revenue cash limit this were not allocated in quarter three therefore Under External Financing, Ugx 28,046,450 was received during the quarter from UNICEF. Cumulatively Ugx 412,905,984 was realized representing 73% of the approved annual budget under donor funding. This was received from UNICEF, 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 three 99% 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 68% by the end of the quarter. None of the twelve departments had spent all the funds received by the end of the third quarter. The unspent funds are majorly for construction works whose works were on-going and pensioners who had not yet been paid because they had not accessed the payroll.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>5,007,244</b>	<b>2,768,351</b>	<b>55 %</b>
Local Services Tax	488,185	561,535	115 %
Land Fees	338,815	120,876	36 %
Occupational Permits	3,000	750	25 %
Local Hotel Tax	42,886	12,711	30 %
Business licenses	230,638	160,682	70 %
Liquor licenses	3,810	1,063	28 %
Interest from private entities - Domestic	100,000	108,159	108 %
Rent & Rates - Non-Produced Assets – from private entities	8,000	2,000	25 %
Royalties	610,000	341,488	56 %
Sale of (Produced) Government Properties/Assets	12,000	12,000	100 %
Park Fees	24,690	14,721	60 %
Refuse collection charges/Public convenience	14,940	5,305	36 %
Property related Duties/Fees	310,945	97,672	31 %
Advertisements/Bill Boards	10,750	6,115	57 %
Animal & Crop Husbandry related Levies	19,800	7,101	36 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,180	3,185	39 %
Registration of Businesses	10,000	12,729	127 %

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Agency Fees	7,000	6,850	98 %
Inspection Fees	50,860	55,775	110 %
Market /Gate Charges	78,205	52,514	67 %
Ground rent	14,000	80,784	577 %
Lock-up Fees	10,000	2,741	27 %
Voluntary Transfers	12,572	3,143	25 %
Unspent balances – Locally Raised Revenues	2,522,675	1,083,608	43 %
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	12,345	62 %
<b>2a.Discretionary Government Transfers</b>	<b>4,029,389</b>	<b>3,162,896</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	788,780	591,585	75 %
Urban Unconditional Grant (Non-Wage)	272,746	204,560	75 %
District Discretionary Development Equalization Grant	427,266	427,266	100 %
Urban Unconditional Grant (Wage)	533,535	400,151	75 %
District Unconditional Grant (Wage)	1,870,910	1,403,183	75 %
Urban Discretionary Development Equalization Grant	136,151	136,151	100 %
<b>2b.Conditional Government Transfers</b>	<b>36,493,246</b>	<b>27,821,866</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	25,609,648	19,310,274	75 %
Sector Conditional Grant (Non-Wage)	4,314,523	2,964,483	69 %
Sector Development Grant	1,953,225	1,953,225	100 %
Transitional Development Grant	429,802	429,802	100 %
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	1,568,086	75 %
Gratuity for Local Governments	1,997,082	1,497,812	75 %
<b>2c. Other Government Transfers</b>	<b>2,106,500</b>	<b>973,069</b>	<b>46 %</b>
Support to PLE (UNEB)	27,000	28,035	104 %
Uganda Road Fund (URF)	1,608,579	938,965	58 %
Vegetable Oil Development Project	45,000	0	0 %
Youth Livelihood Programme (YLP)	425,921	6,069	1 %
<b>3. External Financing</b>	<b>564,000</b>	<b>412,906</b>	<b>73 %</b>
United Nations Children Fund (UNICEF)	221,000	86,541	39 %
World Health Organisation (WHO)	240,000	223,364	93 %
Global Alliance for Vaccines and Immunization (GAVI)	103,000	103,000	100 %
<b>Total Revenues shares</b>	<b>48,200,379</b>	<b>35,139,088</b>	<b>73 %</b>

## Cumulative Performance for Locally Raised Revenues

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During the quarter under review Jinja DLG collected Ushs. 646,508,918 with a cumulative performance of U Sh. 2,768,351,000 as local funds representing 55% budget performance. Unspent balance performed at 1% because the rest of the funds were not warranted for no cash limit was given by MoFPED and therefore not allocated. There was intervention in some of the local revenue centres like Lock-up Fees affecting the performance. Land fees are not performance as expected because the DLB activities were stopped thus affecting payments

### **Cumulative Performance for Central Government Transfers**

During the quarter under review Jinja District received U Shs. 10,726,069,185 representing a performance of 52% of the annual budget of Ugx 40,522,634,781. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants except Education sector non-wage which was received during the quarter under review and 67% 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. 290,508,313 cumulatively the District received U Shs. 973,068,961 by the end of third quarter against an annual budget of Shs 2,106,499,600 representing 46% budget performance of OGT. The amount received was from Uganda Road Fund Grant. and UWEP funds (only operational funds). Group funds will be sent direct beneficiary accounts thus the poor performance of 1%

### **Cumulative Performance for External Financing**

During third Quarter of FY 2019/20, Jinja District actual receipts under Donor Funding amounted to UGX 97,939,700 from UNICEF. Cumulatively Ugx 412,905,984 was realized representing 73% 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,166,714	889,930	76 %	291,679	280,879	96 %
District Production Services	338,356	158,486	47 %	73,339	86,056	117 %
<b>Sub- Total</b>	<b>1,505,070</b>	<b>1,048,416</b>	<b>70 %</b>	<b>365,018</b>	<b>366,935</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,986,477	1,123,461	57 %	496,542	382,391	77 %
District Engineering Services	2,500,000	855,875	34 %	0	0	0 %
<b>Sub- Total</b>	<b>4,486,477</b>	<b>1,979,336</b>	<b>44 %</b>	<b>496,542</b>	<b>382,391</b>	<b>77 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	123,973	91,603	74 %	31,493	36,620	116 %
<b>Sub- Total</b>	<b>123,973</b>	<b>91,603</b>	<b>74 %</b>	<b>31,493</b>	<b>36,620</b>	<b>116 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,060,492	8,255,468	75 %	2,767,623	3,094,568	112 %
Secondary Education	9,188,798	6,591,077	72 %	2,297,199	2,600,056	113 %
Skills Development	1,355,243	1,082,991	80 %	338,811	467,948	138 %
Education & Sports Management and Inspection	499,695	260,560	52 %	118,174	94,147	80 %
Special Needs Education	7,700	2,050	27 %	1,925	1,450	75 %
<b>Sub- Total</b>	<b>22,111,928</b>	<b>16,192,146</b>	<b>73 %</b>	<b>5,523,732</b>	<b>6,258,169</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,279,817	777,115	61 %	300,035	230,461	77 %
District Hospital Services	199,877	149,903	75 %	49,969	49,965	100 %
Health Management and Supervision	7,675,920	5,294,303	69 %	1,916,424	1,771,464	92 %
<b>Sub- Total</b>	<b>9,155,614</b>	<b>6,221,321</b>	<b>68 %</b>	<b>2,266,427</b>	<b>2,051,889</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	656,621	374,977	57 %	184,028	179,738	98 %
Natural Resources Management	379,978	259,145	68 %	95,973	91,970	96 %
<b>Sub- Total</b>	<b>1,036,599</b>	<b>634,123</b>	<b>61 %</b>	<b>280,000</b>	<b>271,708</b>	<b>97 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	867,090	299,575	35 %	216,772	102,894	47 %
<b>Sub- Total</b>	<b>867,090</b>	<b>299,575</b>	<b>35 %</b>	<b>216,772</b>	<b>102,894</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,150,458	4,670,496	76 %	1,536,138	1,658,999	108 %
Local Statutory Bodies	1,119,870	680,891	61 %	279,792	193,046	69 %
Local Government Planning Services	152,539	99,395	65 %	36,160	25,865	72 %
<b>Sub- Total</b>	<b>7,422,867</b>	<b>5,450,782</b>	<b>73 %</b>	<b>1,852,090</b>	<b>1,877,909</b>	<b>101 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	1,341,216	862,797	64 %	332,335	242,947	73 %
Internal Audit Services	149,545	80,948	54 %	36,486	22,542	62 %
<i>Sub- Total</i>	<i>1,490,761</i>	<i>943,745</i>	<i>63 %</i>	<i>368,821</i>	<i>265,489</i>	<i>72 %</i>
<b>Grand Total</b>	<b>48,200,379</b>	<b>32,861,046</b>	<b>68 %</b>	<b>11,400,896</b>	<b>11,614,005</b>	<b>102 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,651,542</b>	<b>4,305,382</b>	<b>76%</b>	<b>1,411,597</b>	<b>1,281,073</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	81,543	61,157	75%	20,386	20,386	100%
District Unconditional Grant (Wage)	507,062	380,296	75%	126,765	126,765	100%
General Public Service Pension Arrears (Budgeting)	42,569	42,569	100%	0	0	0%
Gratuity for Local Governments	1,997,082	1,497,812	75%	514,603	499,271	97%
Locally Raised Revenues	173,298	229,888	133%	43,325	1,712	4%
Multi-Sectoral Transfers to LLGs_NonWage	527,707	338,045	64%	139,852	66,272	47%
Multi-Sectoral Transfers to LLGs_Wage	175,885	131,914	75%	43,971	43,971	100%
Pension for Local Governments	2,090,782	1,568,086	75%	522,695	522,695	100%
Salary arrears (Budgeting)	55,614	55,614	100%	0	0	0%
<b>Development Revenues</b>	<b>498,915</b>	<b>495,138</b>	<b>99%</b>	<b>124,541</b>	<b>156,567</b>	<b>126%</b>
District Discretionary Development Equalization Grant	21,501	21,501	100%	5,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,414	63,637	94%	16,666	19,900	119%
Transitional Development Grant	410,000	410,000	100%	102,500	136,667	133%
<b>Total Revenues shares</b>	<b>6,150,458</b>	<b>4,800,520</b>	<b>78%</b>	<b>1,536,138</b>	<b>1,437,640</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	682,947	482,470	71%	170,737	142,616	84%
Non Wage	4,968,595	3,766,405	76%	1,240,673	1,109,819	89%
<b>Development Expenditure</b>						
Domestic Development	498,915	421,621	85%	124,729	406,563	326%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>6,150,458</b>	<b>4,670,496</b>	<b>76%</b>	<b>1,536,138</b>	<b>1,658,999</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,507</b>	<b>1%</b>			
Wage		29,740				
Non Wage		26,767				
<b>Development Balances</b>		<b>73,517</b>	<b>15%</b>			
Domestic Development		73,517				
External Financing		0				
<b>Total Unspent</b>		<b>130,024</b>	<b>3%</b>			

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

By the end of Q3, the department cumulatively received had received US\$ 4,800,520,000 against an annual budget of Shs 6,150,458,000 representing a budget performance of 78%. In Q3, the department received US\$ 1,437,640,000 against the Q3 budget of US\$ 1,536,138,000 representing a quarterly performance of 94%. The Department over performance was due to increased allocation by the centre under Transitional Development Grant and Multi sectoral transfers to LLGs - Non wage. In Q3, the department had unspent balance for unpaid LPO's whose payment is not yet made because suppliers had not yet made claims for payment.

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

In Q3, the department had unspent balance for unpaid LPO's whose payment is not yet made because suppliers had not yet made claims for payment.

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

3 DTPC meetings held; Q2 performance report prepared and submitted to relevant authority; 3 District Executive Committee meetings attended; verification of the payroll and payment of staff salary; travels made to Kampala for submission of reports and making consultations on key Technical issues; Procurement of office consumables like stationery, binding and photocopying services paid for, processing of staff salary, pay-change forms filled and processed; Payment for office facilities maid; 1 council session and National/Local functions attended.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,327,229</b>	<b>856,455</b>	<b>65%</b>	<b>331,807</b>	<b>239,808</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	249,150	186,862	75%	62,287	62,287	100%
District Unconditional Grant (Wage)	155,713	116,785	75%	38,928	38,928	100%
Locally Raised Revenues	433,402	209,753	48%	108,351	61,266	57%
Multi-Sectoral Transfers to LLGs_NonWage	395,710	273,115	69%	98,927	54,012	55%
Multi-Sectoral Transfers to LLGs_Wage	93,254	69,941	75%	23,314	23,314	100%
<b>Development Revenues</b>	<b>13,987</b>	<b>12,937</b>	<b>92%</b>	<b>3,497</b>	<b>4,640</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,987	8,937	89%	2,497	4,640	186%
<b>Total Revenues shares</b>	<b>1,341,216</b>	<b>869,392</b>	<b>65%</b>	<b>335,304</b>	<b>244,448</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	248,968	183,006	74%	62,242	61,711	99%
Non Wage	1,078,262	669,684	62%	266,597	176,426	66%
<b>Development Expenditure</b>						
Domestic Development	13,987	10,107	72%	3,497	4,810	138%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,341,216</b>	<b>862,797</b>	<b>64%</b>	<b>332,335</b>	<b>242,947</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,765</b>	<b>0%</b>			
Wage		3,719				
Non Wage		46				
<b>Development Balances</b>		<b>2,830</b>	<b>22%</b>			
Domestic Development		2,830				
External Financing		0				

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Total Unspent	6,595	1%	
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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of U.shs 869,392,436 out of the budgeted U.shs 1,341,216,000. This represents a performance of 65% sector budget performance as at 31st March 2020. The under performance is due to the delayed issuance of local revenue cash limits by the budget directorate in the MoFPED. The Local revenues received to date total to u.shs 209,753,000 representing 48% of the budgeted U.shs 433,402,000 The under performance is caused the failure to receive cash limits for local revenue from MoFPED so no funds were allocated from local revenue to the Department. Of the available Funds in the Q3, a total of ugx 862,797,000 (64%) was spent and leaving an uspent balance of 6,595,000 for wages and office renovation under DDEG.

### Reasons for unspent balances on the bank account

The unspent balances are reflected in the wage savings from Q3 arising out of the vacant posts due to be filled and on going office renovations.

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

1 Presented the second Budget call circular to guide preparation of Draft Budget to all departments for the FY 2020/2021 and coordinated the preparation of the Draft Budget For the District for the FY 2020/2021 2. ,Local Government Quarterly Performance Reports for Q2 FY 2019/20 was prepared and submitted to MoFPED, DEC and all committees of Council 3. Local Government Budget Framework Papers for FY 2020/21 for the District was prepared , Budget Execution Circulars FY 2020/21 disseminated to all Departments, LLGs and other stake holders 4. Salaries, Pensions and Gratuity processed and paid to all District staffs by the 24th day of each month 5. Timely Transfers and grants made to Lower Local Governments for all the funds received by the District on their Behalf. Timely releases made to Sectors and publication of releases in the notice Boards done on a quarterly basis 6. Ensured Smooth operation of the IFMS and the regional Center was made fully accessible to all users including working beyond the normal Office Hours. 7. Carried out quarterly monitoring and mentoring of LLGs and reports prepared and submitted to the Office Of the Cao. DEC and Finance Committee of Council 8. Mobilized Local revenue as planned for the Quarter and all funds were remitted to the Bank of Uganda Account and was awaiting provision of a cash limit to enable expenditure by the Departments.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,111,870</b>	<b>749,582</b>	<b>67%</b>	<b>277,792</b>	<b>195,497</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	257,331	192,998	75%	64,333	64,333	100%
District Unconditional Grant (Wage)	226,502	169,876	75%	56,625	56,625	100%
Locally Raised Revenues	276,814	141,027	51%	69,204	2,540	4%
Multi-Sectoral Transfers to LLGs_NonWage	347,623	242,981	70%	86,730	71,099	82%
Multi-Sectoral Transfers to LLGs_Wage	3,600	2,700	75%	900	900	100%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>8,000</b>	<b>400%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	8,000	400%
<b>Total Revenues shares</b>	<b>1,119,870</b>	<b>757,582</b>	<b>68%</b>	<b>279,792</b>	<b>203,497</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,102	171,277	74%	57,525	64,559	112%
Non Wage	881,768	509,613	58%	220,266	128,486	58%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,119,870</b>	<b>680,891</b>	<b>61%</b>	<b>279,792</b>	<b>193,046</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,299				
Non Wage		67,392				
<b>Development Balances</b>						
Domestic Development		8,000				
External Financing		0				
<b>Total Unspent</b>		<b>76,691</b>	<b>10%</b>			

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## Vote:511 Jinja District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 203,497,000 during the quarter under review with a cumulative performance of 757,582,000 representing 78% of the planned quarter budget and 49% of the total sector annual budget. Central Government transfers and local funds performed as anticipated i.e. 50% budget out-turn. The department was allocated local funds for quarter 1 and 2. During quarter 3 this explains only 4% of the anticipated local revenue was received giving a poor performance this was attributed to failure by the District to get a cash limit from MoFPED. The department received DDEG Funds for the purchase of furniture for the hall thus 100% performance seen above, this will be spent in the next quarter.

### Reasons for unspent balances on the bank account

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.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,343,223</b>	<b>945,729</b>	<b>70%</b>	<b>1,327,939</b>	<b>310,836</b>	<b>23%</b>
District Unconditional Grant (Wage)	149,068	111,801	75%	37,267	37,267	100%
Locally Raised Revenues	16,774	4,924	29%	2,194	730	33%
Multi-Sectoral Transfers to LLGs_NonWage	86,078	44,278	51%	1,026,903	11,263	1%
Multi-Sectoral Transfers to LLGs_Wage	68,498	51,374	75%	17,125	17,125	100%
Other Transfers from Central Government	45,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	318,893	239,170	75%	79,723	79,723	100%
Sector Conditional Grant (Wage)	658,912	494,184	75%	164,728	164,728	100%
<b>Development Revenues</b>	<b>161,847</b>	<b>159,747</b>	<b>99%</b>	<b>42,962</b>	<b>39,316</b>	<b>92%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,900	11,800	85%	3,475	0	0%
Sector Development Grant	117,947	117,947	100%	29,487	39,316	133%
<b>Total Revenues shares</b>	<b>1,505,070</b>	<b>1,105,477</b>	<b>73%</b>	<b>1,370,901</b>	<b>350,152</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	876,478	655,257	75%	219,120	224,935	103%
Non Wage	466,745	273,098	59%	105,436	83,783	79%
<b>Development Expenditure</b>						
Domestic Development	161,847	120,061	74%	40,462	58,216	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,505,070</b>	<b>1,048,416</b>	<b>70%</b>	<b>365,018</b>	<b>366,935</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,101				

**Vote:511 Jinja District****Quarter3**

Non Wage	15,273		
<b>Development Balances</b>	<b>39,686</b>	<b>25%</b>	
Domestic Development	39,686		
External Financing	0		
<b>Total Unspent</b>	<b>57,060</b>	<b>5%</b>	

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

The sector received Ugx. 350,152,000 during quarter 3 with a cumulative budget performance of 1,105,477,000. This represents 73% of the planned revenue for the approved sector annual budget. Under revenues for Non wage; all the revenues sources performed at 100% of the expected quarter 3 revenues except multi sectoral transfers to LLGs and Local revenue. Under Development revenues; sector development grant performed at 100%. For Expenditures; 67% of the released revenue have been spent..

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

Unspent funds are basically for recurrent expenses for activities that were postponed due to the COVID -19 lock down such as the Farmer exchange visits as well the reveiw and planning meetings. For development funds; the implementation of projects was hampered by the COVID -19 lock down but these will be completed in 4th quarter and payments will be made.

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

Established a dairy demonstration unit for income and farm integration with a bio gas digester for renewable energy and water harvesting facility at Nakabango district farm. Replenished the artificial insemination center at the DVO's office with 200 L of liquid Nitrogen and 300 straws of semen to boast animal breeding services not only in Jinja but in Busoga region. Up scaled the coffee -a pairy integration with 27 bee hives for 9 farmers. Started on synchronization and insemination of 50 dairy cows in Butagaya sub-county for production of high grade crosses with an aim to increase milk yield.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,384,589</b>	<b>6,286,023</b>	<b>75%</b>	<b>3,102,113</b>	<b>2,098,998</b>	<b>68%</b>
Locally Raised Revenues	12,576	3,288	26%	3,144	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	165,192	127,633	77%	1,047,263	47,306	5%
Sector Conditional Grant (Non-Wage)	605,863	454,384	75%	151,466	151,452	100%
Sector Conditional Grant (Wage)	7,600,958	5,700,719	75%	1,900,240	1,900,240	100%
<b>Development Revenues</b>	<b>771,025</b>	<b>547,714</b>	<b>71%</b>	<b>170,197</b>	<b>43,678</b>	<b>26%</b>
District Discretionary Development Equalization Grant	42,592	42,592	100%	10,648	0	0%
External Financing	543,000	314,966	58%	104,315	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,913	83,636	106%	19,728	8,171	41%
Sector Development Grant	106,519	106,519	100%	35,506	35,506	100%
<b>Total Revenues shares</b>	<b>9,155,614</b>	<b>6,833,737</b>	<b>75%</b>	<b>3,272,310</b>	<b>2,142,675</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,600,958	5,241,927	69%	1,900,240	1,748,753	92%
Non Wage	783,631	585,142	75%	182,554	174,699	96%
<b>Development Expenditure</b>						
Domestic Development	228,025	79,285	35%	47,883	39,801	83%
External Financing	543,000	314,966	58%	135,750	88,636	65%
<b>Total Expenditure</b>	<b>9,155,614</b>	<b>6,221,321</b>	<b>68%</b>	<b>2,266,427</b>	<b>2,051,889</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		458,791				
Non Wage		163				
<b>Development Balances</b>						
Domestic Development		153,462				
External Financing		0				



**Vote:511 Jinja District****Quarter3**

<b>Total Unspent</b>	<b>612,416</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

REVENUE: By the end of quarter three FY.2019/2020 , the Health department had received a total of Shs. 6,806,737,000 against an annual budget of Shs. 9,155,614,000 representing 74% annual budget performance. During the quarter under review the health department was allocated Shs. 2,115,675,000 against a quarter budget of 3,272,310,000 this represented 65% quarter budget performance. No allocation was made to the department from locally raised funds and external funding during the quarter which explains the 65% quarter performance.

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

The unspent balance was because some activities were to be done in the subsequent quarter and pending payments for capital projects waiting for certificates to be raised by contractors

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

76% of deliveries happened under the supervision of a qualified health worker in both private and public health facilities against a target of 90%. The fresh still birth rate per 1000 live births was 7 which is below the national target of at least 11 per 1000 live births. Pregnant women attending in 1st trimester were 54% and the women attending more than 4 ANC visits were 36%. Pregnant women receiving 3 doses of anti malarial drugs to prevent malaria during pregnancy (IPT3) were 47% against a target of 80%. Children under one immunized with PCV third dose (PCV3) were 82% below a target of 97%. HPV 1 coverage was 38%.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,781,828</b>	<b>15,404,979</b>	<b>74%</b>	<b>5,188,707</b>	<b>5,554,758</b>	<b>107%</b>
District Unconditional Grant (Wage)	103,930	77,948	75%	25,983	25,983	100%
Locally Raised Revenues	35,234	10,261	29%	8,809	1,453	16%
Multi-Sectoral Transfers to LLGs_NonWage	9,147	2,205	24%	2,287	1,261	55%
Other Transfers from Central Government	27,000	28,035	104%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,256,739	2,171,159	67%	814,185	1,085,580	133%
Sector Conditional Grant (Wage)	17,349,778	13,115,371	76%	4,337,444	4,440,482	102%
<b>Development Revenues</b>	<b>1,330,101</b>	<b>1,273,101</b>	<b>96%</b>	<b>335,025</b>	<b>458,914</b>	<b>137%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	10,000	30,000	300%
Multi-Sectoral Transfers to LLGs_Gou	97,301	40,301	41%	24,325	27,981	115%
Sector Development Grant	1,202,800	1,202,800	100%	300,700	400,933	133%
<b>Total Revenues shares</b>	<b>22,111,928</b>	<b>16,678,080</b>	<b>75%</b>	<b>5,523,732</b>	<b>6,013,672</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,453,708	12,849,270	74%	4,363,427	4,363,292	100%
Non Wage	3,328,120	2,119,932	64%	825,280	1,047,985	127%
<b>Development Expenditure</b>						
Domestic Development	1,330,101	1,222,944	92%	335,025	846,892	253%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,111,928</b>	<b>16,192,146</b>	<b>73%</b>	<b>5,523,732</b>	<b>6,258,169</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>435,778</b>	<b>3%</b>			
Wage		344,048				
Non Wage		91,729				
<b>Development Balances</b>		<b>50,156</b>	<b>4%</b>			

**Vote:511 Jinja District****Quarter3**

Domestic Development	50,156		
External Financing	0		
<b>Total Unspent</b>	<b>485,934</b>	<b>3%</b>	

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

REVENUE Cumulative Revenue out turn was Shs.16,678,080 ,000 against approved Budget of Shs. 22,111,928,081 representing a performance of 75%. During the quarter under review Education department was allocated Ushs. 6,013,672,185., which is 109%. quarter outturn attributed to Sector Development Grant received in 3 Quarters instead of 4 quarters 133%. Other transfers from central government (UNEB) received in quarter 2 (0% )performance seen. Sector Non-wage performed at 133%because funds were received in 3 quarters i.e Q1,Q3 and Q4 and this explains the 30% over Budget performance. EXPENDITURE. The funds were spent on Wages Ush 4,363,292,000 non wage Ush. 1,047,985,000 and development Ushs. 846,892,000. and Ush, 487,889,000 as unspent balance.

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

Ushs. 487,889,000was unspent Balance whereby Ushs. 344,048,000 wage was attributed to teachers who had not accessed the Payroll by end of 3rd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Unwage of Shs 93,685,000 Maintenance of classroom blocks at Inziru primary school due to delay in procurement process, LPO'S for repair vehicle for Education Department and co-curricula activities Development funds Ushs 50,156,000 for construction of Seed Secondary School in Buwenge Town Council as works are ongoing. However Shs . 390,363,257 for construction of the seed secondary for Fy2018/2019 has been catered for in the Supplementary Budget Fy2019/2020.leaving a total of unspent Balance for the Seed Secondary School Shs. 414,043,328.

**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 237 both Private and Government Aided Primary Schools. -Monitored/supervised USE/UPE funds to 87 primary schools and 24 secondary schools, 2 tertiary institutions for funds released in quarter 3 and accountabilities submitted to the district & ministry respectively. - Held 3 departmental meetings and 2 with Head teachers at Council Hall for Private Schools and Government Aided Primary Schools at Bishop Wills Core PTC for Opening of term I 2020. - Salaries of staffs and teachers were paid for 3 Months. - Submitted reports for Term I 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 ongoing project for FY2019/2020 and 3rd quarter reports submitted to Chief Administrative Officer. - Construction of staff house at Bufuula Primary School completed awaiting commissioning - Construction of a classroom block with office and store fixing a thunder arrestor at Nabirama Primary School completed awaiting commissioning. -Construction of a 5stance briclined emptable V.I.P latrine with mobile handwashing facility at Kyomya Primary School completed awaiting commissioning. - Retention was paid for completed projects for fy2018/2019 construction of a 4-stance bricklined latrine at St. John Kizinga Primary School. Ongoing works for construction of 4 classroom block with office and store at Nakanyonyi Primary School.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,875,412</b>	<b>1,157,494</b>	<b>62%</b>	<b>468,775</b>	<b>358,211</b>	<b>76%</b>
District Unconditional Grant (Wage)	109,117	81,838	75%	27,279	27,279	100%
Locally Raised Revenues	13,268	3,317	25%	3,317	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,230	66,461	120%	13,730	21,030	153%
Multi-Sectoral Transfers to LLGs_Wage	89,219	66,914	75%	22,305	22,305	100%
Other Transfers from Central Government	1,608,579	938,965	58%	402,145	287,596	72%
<b>Development Revenues</b>	<b>2,611,065</b>	<b>1,139,055</b>	<b>44%</b>	<b>27,766</b>	<b>226,704</b>	<b>816%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	209	21%
Locally Raised Revenues	2,500,000	1,068,551	43%	0	212,677	0%
Multi-Sectoral Transfers to LLGs_Gou	107,065	66,503	62%	26,766	13,819	52%
<b>Total Revenues shares</b>	<b>4,486,477</b>	<b>2,296,549</b>	<b>51%</b>	<b>496,542</b>	<b>584,915</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,336	148,681	75%	49,584	49,513	100%
Non Wage	1,677,076	912,483	54%	419,392	297,239	71%
<b>Development Expenditure</b>						
Domestic Development	2,611,065	918,172	35%	27,566	35,639	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,486,477</b>	<b>1,979,336</b>	<b>44%</b>	<b>496,542</b>	<b>382,391</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>96,331</b>	<b>8%</b>			
Wage		71				
Non Wage		96,260				
<b>Development Balances</b>						
		<b>220,882</b>	<b>19%</b>			
Domestic Development		220,882				

**Vote:511 Jinja District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>317,213</b>	<b>14%</b>	

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

The department received Ugx.2,296,549,000 cumulative from the different revenue sources as seen above against the annual budget of Ugx. 4,486,477,000 representing 51% budget performance. From the table above budget performance by the sector is poor, this is attributed failure to receive URF grant in the anticipated proportion (58% was realized by the end of 31st March 2020). Secondly only 25% of the annual budgeted local revenue had been allocated by the end of third quarter. Lastly the sector has development funds worth 2,500,000,000 for construction of the new Jinja District offices in Kagoma. Ush 855,874,768 (34%) had been allocated by end of March 2020.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,359</b>	<b>79,660</b>	<b>74%</b>	<b>26,910</b>	<b>26,285</b>	<b>98%</b>
District Unconditional Grant (Wage)	73,730	55,297	75%	18,432	18,432	100%
Locally Raised Revenues	3,220	805	25%	625	0	0%
Sector Conditional Grant (Non-Wage)	31,410	23,557	75%	7,852	7,852	100%
<b>Development Revenues</b>	<b>548,261</b>	<b>545,761</b>	<b>100%</b>	<b>157,118</b>	<b>181,920</b>	<b>116%</b>
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Development Grant	525,959	525,959	100%	151,542	175,320	116%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>656,621</b>	<b>625,421</b>	<b>95%</b>	<b>184,028</b>	<b>208,205</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,730	54,920	74%	18,432	18,432	100%
Non Wage	34,630	15,912	46%	4,249	4,581	108%
<b>Development Expenditure</b>						
Domestic Development	548,261	304,145	55%	161,346	156,724	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>656,621</b>	<b>374,977</b>	<b>57%</b>	<b>184,028</b>	<b>179,738</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,828</b>	<b>11%</b>			
Wage		377				
Non Wage		8,451				
<b>Development Balances</b>		<b>241,616</b>	<b>44%</b>			
Domestic Development		241,616				
External Financing		0				
<b>Total Unspent</b>		<b>250,444</b>	<b>40%</b>			

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## Vote:511 Jinja District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of 208,205,000 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 0, 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 4,581,000, and development expenditure was UGX 156,724,000. Total expenditure for the quarter was UGX 179,738,000. This translates into an unspent balance of UGX 250,444,000 for the quarter.

### Reasons for unspent balances on the bank account

Delayed accessibility of service providers to the payment system leading to delayed payment of service providers. Accumulation of funds for payment of the ongoing construction projects that will be completed in the subsequent quarter Slowing and in some cases halting of some activities due to the onslaught of the COVID -19 Corona Virus Pandemic world wide. Heavy rains which have also affected the progress of planned activities.

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

\* Mobilisation and Sensitisation of communities in water and sanitation issues. \* Monitoring of facilities for functionality and good sanitation practices \* Conducting the district Water and Sanitation Co-ordination Meeting \* Conducting the social Mobiliser's meeting \* monitoring and follow up of the HESAN campaign in Busede and Mafubira Sub counties. \* Conducting Sanitation week activities \* Payment of retention for last years contracts. \* Completion of some ongoing construction projects \* Supervision and monitoring of ongoing construction projects \* Planning and budgeting for Financial year 2020/2021.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>348,651</b>	<b>248,959</b>	<b>71%</b>	<b>87,848</b>	<b>78,575</b>	<b>89%</b>
District Unconditional Grant (Wage)	266,051	199,538	75%	66,513	66,513	100%
Locally Raised Revenues	36,914	20,812	56%	9,789	2,355	24%
Multi-Sectoral Transfers to LLGs_NonWage	11,248	2,780	25%	2,937	1,097	37%
Multi-Sectoral Transfers to LLGs_Wage	26,400	19,800	75%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	8,039	6,029	75%	2,010	2,010	100%
<b>Development Revenues</b>	<b>31,327</b>	<b>31,327</b>	<b>100%</b>	<b>8,125</b>	<b>24,598</b>	<b>303%</b>
District Discretionary Development Equalization Grant	22,827	22,827	100%	5,707	16,098	282%
Multi-Sectoral Transfers to LLGs_Gou	8,500	8,500	100%	2,418	8,500	352%
<b>Total Revenues shares</b>	<b>379,978</b>	<b>280,286</b>	<b>74%</b>	<b>95,973</b>	<b>103,173</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	292,451	217,669	74%	73,113	75,955	104%
Non Wage	56,201	23,247	41%	15,028	4,514	30%
<b>Development Expenditure</b>						
Domestic Development	31,327	18,229	58%	7,832	11,500	147%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,978</b>	<b>259,145</b>	<b>68%</b>	<b>95,973</b>	<b>91,970</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,043</b>	<b>3%</b>			
Wage		1,669				
Non Wage		6,374				
<b>Development Balances</b>		<b>13,098</b>	<b>42%</b>			
Domestic Development		13,098				
External Financing		0				



**Vote:511 Jinja District****Quarter3**

<b>Total Unspent</b>	<b>21,141</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Total quarterly release of Shs. 103,173,000 for the Quarter comprised of Shs.66,513,000 in wage, Shs.2,010,000 for sector conditional grant and shs. 1,097,000 is Multi sectorsl transfers to LLGs and UShs. 6,600,000 as LLG wage representing 75% quarterly outrun. Funds spent as follows; Wage expenditure - Shs. 69,355,443 and Non-wage - Shs. 5,032,000 hence an unspent balance of Shs 9,937,491.

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

The unspent balance resulted from wage fluctuations from the budget. Pending payments

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

Consultation and sensitization for detailed layout for Namagera trading centre done as well as preliminary inspection of the proposed town council boundaries. Submission of final draft 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 Nsozibiri HC4 for titling. Surveys completed and awaiting preparation of deed plans.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>773,024</b>	<b>248,291</b>	<b>32%</b>	<b>193,102</b>	<b>77,505</b>	<b>40%</b>
District Unconditional Grant (Wage)	127,939	95,954	75%	31,985	31,985	100%
Locally Raised Revenues	29,870	11,050	37%	7,468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,225	47,416	66%	17,902	13,341	75%
Multi-Sectoral Transfers to LLGs_Wage	39,251	29,438	75%	9,813	9,813	100%
Other Transfers from Central Government	425,921	6,069	1%	106,480	2,912	3%
Sector Conditional Grant (Non-Wage)	77,818	58,364	75%	19,455	19,455	100%
<b>Development Revenues</b>	<b>94,066</b>	<b>73,066</b>	<b>78%</b>	<b>23,670</b>	<b>31,451</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
External Financing	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,066	69,066	100%	17,420	27,451	158%
<b>Total Revenues shares</b>	<b>867,090</b>	<b>321,357</b>	<b>37%</b>	<b>216,772</b>	<b>108,955</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,190	125,392	75%	41,797	43,101	103%
Non Wage	605,835	105,118	17%	151,459	32,342	21%
<b>Development Expenditure</b>						
Domestic Development	73,066	69,066	95%	18,266	27,451	150%
External Financing	21,000	0	0%	5,250	0	0%
<b>Total Expenditure</b>	<b>867,090</b>	<b>299,575</b>	<b>35%</b>	<b>216,772</b>	<b>102,894</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,781</b>	<b>7%</b>			
Wage		0				
Non Wage		17,781				
<b>Development Balances</b>						
		<b>4,000</b>	<b>5%</b>			

**Vote:511 Jinja District****Quarter3**

Domestic Development	4,000		
External Financing	0		
<b>Total Unspent</b>	<b>21,781</b>	<b>7%</b>	

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

During Quarter 3 the department received U Shs. 108,955,000 with a cumulative performance of U Shs. 321,357,000 against an annual approved budget of Ushs. 867,090,000. This gives a 37% budget budget performance. from above Ush. 43,101,000 was for wage, Ushs. 32,342,000- Non-wage and U Shs 27,451,000 for development from government transfers as a source.

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

Unspent Non-wage and development was pending payments to be cleared in the next Quarter

**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 - 900 FAL learners trained and 9 functional adult literacy workshops were conducted at sub county level. 96 fal instructors were engaged and given support supervision - 14 Children's Homes supervised - 12 children settled in and out side the district - 11 work places inspected - 1 department vehicle , two motorcycles were repaired - 21 gender mainstreaming sessions were conducted - councils meetings for special interest categories were held to discuss issues concerning better service delivery for such persons

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,803</b>	<b>88,978</b>	<b>66%</b>	<b>33,620</b>	<b>17,153</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	43,551	32,663	75%	10,888	10,888	100%
Locally Raised Revenues	41,190	26,075	63%	10,298	480	5%
Multi-Sectoral Transfers to LLGs_NonWage	39,062	21,989	56%	9,685	3,035	31%
<b>Development Revenues</b>	<b>17,736</b>	<b>14,012</b>	<b>79%</b>	<b>2,540</b>	<b>4,332</b>	<b>171%</b>
District Discretionary Development Equalization Grant	7,577	7,577	100%	0	1,192	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,159	6,435	63%	2,540	3,140	124%
<b>Total Revenues shares</b>	<b>152,539</b>	<b>102,990</b>	<b>68%</b>	<b>36,160</b>	<b>21,484</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,551	29,068	67%	10,888	10,043	92%
Non Wage	91,252	56,314	62%	22,732	5,490	24%
<b>Development Expenditure</b>						
Domestic Development	17,736	14,012	79%	2,540	10,332	407%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,539</b>	<b>99,395</b>	<b>65%</b>	<b>36,160</b>	<b>25,865</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,595</b>	<b>4%</b>			
Wage		3,595				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

## Vote:511 Jinja District

## Quarter3

Total Unspent	3,595	3%	
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### Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 21,484,000 during quarter 3 with a cumulative performance of 102,990,000 with details as seen in above. This represented 68% of the annual approved budget of the above performance DDEG was at 100% and Locally raised funds at 63% which was below the target of 75%. Planning had a one-off activity (Budget Conference) which was funded at ago this explains the over performance of Local revenue 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 Quarter

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

During the quarter under review the following was achieved: Prepared and submitted Q2 performance report for FY 2019/2020 Coordinated the Preparation and submission of the Draft Budget for FY 2020/21 The 3 Planning staff received their salary 3 DTPC Meetings were held as on 16/1/2020, 13/2/2020, and 10/ 3/2020 Organized and carried out multi-sectoral monitoring of NGOs in the District using funds from different sources Attended to National Assessment Team from OPM Generated data for the update of the District website by the Communication Officer

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>144,495</b>	<b>93,655</b>	<b>65%</b>	<b>1,255,475</b>	<b>28,754</b>	<b>2%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,398	31,799	75%	10,600	10,600	100%
Locally Raised Revenues	19,380	11,594	60%	4,845	1,904	39%
Multi-Sectoral Transfers to LLGs_NonWage	35,289	14,692	42%	1,228,174	4,393	0%
Multi-Sectoral Transfers to LLGs_Wage	37,427	28,070	75%	9,357	9,357	100%
<b>Development Revenues</b>	<b>5,050</b>	<b>4,000</b>	<b>79%</b>	<b>1,263</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,050	0	0%	263	0	0%
<b>Total Revenues shares</b>	<b>149,545</b>	<b>97,655</b>	<b>65%</b>	<b>1,256,738</b>	<b>28,754</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,825	51,015	64%	19,956	15,290	77%
Non Wage	64,669	29,933	46%	15,267	7,252	47%
<b>Development Expenditure</b>						
Domestic Development	5,050	0	0%	1,263	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>149,545</b>	<b>80,948</b>	<b>54%</b>	<b>36,486</b>	<b>22,542</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,707</b>	<b>14%</b>			
Wage		8,854				
Non Wage		3,853				
<b>Development Balances</b>		<b>4,000</b>	<b>100%</b>			
Domestic Development		4,000				
External Financing		0				

**Vote:511 Jinja District****Quarter3**

<b>Total Unspent</b>	<b>16,707</b>	<b>17%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shs 28,754,000 during the quarter with details as seen above with a cumulative revenue of Shs. 97,655,000. spent shs 22,542,350 leaving a balance of shs 16,707,010 as at 31st March 2020.

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

The unspent wage for budgeting purposes and one staff retired during quarter this brought about a huge unspent funds under wage, where as unspent non-wage and development were pending payments to be cleared in the next quarter

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

During the quarter, - Audits were carried out in 10 district departments, 15 secondary schools, 4 health centre IIIs, 15 health centre IIs, district hospital, 42 primary schools and 3 institutions. Verified supplies and works.

## Vote:511 Jinja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,400</b>	<b>63,775</b>	<b>70%</b>	<b>23,350</b>	<b>21,127</b>	<b>90%</b>
District Unconditional Grant (Wage)	65,851	49,388	75%	16,463	16,463	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,789	2,566	26%	2,947	724	25%
Sector Conditional Grant (Non-Wage)	15,760	11,820	75%	3,940	3,940	100%
<b>Development Revenues</b>	<b>32,573</b>	<b>31,523</b>	<b>97%</b>	<b>8,143</b>	<b>17,584</b>	<b>216%</b>
Multi-Sectoral Transfers to LLGs_Gou	32,573	31,523	97%	8,143	17,584	216%
<b>Total Revenues shares</b>	<b>123,973</b>	<b>95,298</b>	<b>77%</b>	<b>31,493</b>	<b>38,711</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,851	49,388	75%	16,463	16,463	100%
Non Wage	25,549	10,691	42%	6,887	2,573	37%
<b>Development Expenditure</b>						
Domestic Development	32,573	31,523	97%	8,143	17,584	216%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,973</b>	<b>91,603</b>	<b>74%</b>	<b>31,493</b>	<b>36,620</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,696</b>	<b>6%</b>			
Wage		0				
Non Wage		3,696				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,696</b>	<b>4%</b>			

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

The department received 38,711,000 in Non wage, Wage and development funds during the quarter under review. Cumulatively U sh. 95,298,000 (77%) was realized by the end of March 2020. Cumulative expenditure stood at 91,603,000 (74%) on Non wage and wage and Development funds



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**Vote:511 Jinja District**

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**Quarter3****Reasons for unspent balances on the bank account**

Pending payments

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

- Trained 2960 participants in the lower local governments on EMYOGA Implementation process - Attended Busoga EMYOGA sensitization in Iganga - Inspected nine cooperative societies i.e. Kakira Multi-purpose, Buwenge Farmers, Budondo ACE, Busede Growers, Mafubira Rural, Jinja District, Elders coop, Jinja Municipal Teachers' Coop, Wanyange Lale Coop, Nakanyonyi Good Shepherd - Audited 5 cooperative societies namely JMC Teachers', Nakanyonyi Good Shepherd, Bugembe Complex and JMC Cooperative - Local three sensitization general meetings with Busoga Growers cooperative, Nakanyonyi Good Shepherd, Mafubira Rural SACCO and Buyal Growers Cooperative. - 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 - prepared and presented one consolidated performance report to ministry of Tourism trade and Industry

# Vote:511 Jinja District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

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

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Non Standard Outputs:	72 staff salaries paid by the 28th day of each month for 12 months;	80 staff salaries paid by the 28th day of each month for 12 months;	72 staff salaries paid by the 28th day of each month for 12 months;	80 staff salaries 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;	9 DTPC meetings held and minutes documented and action points implemented	Pension and Gratuity paid by the 28th day of each month for 12 months	248 Pensioners paid monthly pension
	12 District Technical Planning committee meetings held and minutes compiled and on file;	3 Multi-sectoral monitoring exercise held and review meeting held to benchmark on the findings	2nd quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	1 DTPC meetings held and minutes documented and action points implemented
	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.	9 District Executive Committee meetings attended and reports presented for discussion		NRM Annivary day observed and celebrated at Butagaya
	4 quarterly monitoring visits held and monitoring reports compiled, reviewed and action points developed for further management.			3 Multi-sectoral monitoring exercise held and review meeting held to benchmark on the findings
	4 quarterly accountability reports prepared and submitted to the relevant authorities.			District Executive committee meetings attended and reports presented for discussion
	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.			
211101 General Staff Salaries	507,062	394,653	78 %	142,616
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,850
212105 Pension for Local Governments	2,090,782	1,566,966	75 %	535,287
212107 Gratuity for Local Governments	1,997,082	1,482,527	74 %	532,916
213002 Incapacity, death benefits and funeral expenses	10,000	9,000	90 %	5,000
221001 Advertising and Public Relations	21,400	13,300	62 %	0
221002 Workshops and Seminars	6,000	4,420	74 %	0
221009 Welfare and Entertainment	6,100	3,818	63 %	0

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	5,000	4,738	95 %	2,300
221017 Subscriptions	6,000	4,500	75 %	1,500
222001 Telecommunications	1,800	1,350	75 %	0
223003 Rent – (Produced Assets) to private entities	4,560	3,100	68 %	0
223005 Electricity	36,000	23,423	65 %	0
223006 Water	12,000	9,614	80 %	3,484
224004 Cleaning and Sanitation	3,600	2,400	67 %	0
225001 Consultancy Services- Short term	10,005	10,000	100 %	0
227001 Travel inland	25,693	18,363	71 %	5,522
227004 Fuel, Lubricants and Oils	25,825	19,150	74 %	0
228002 Maintenance - Vehicles	11,600	9,386	81 %	3,424
282101 Donations	5,087	4,640	91 %	0
321608 General Public Service Pension arrears (Budgeting)	42,569	0	0 %	0
321617 Salary Arrears (Budgeting)	55,614	47,974	86 %	0
Wage Rect:	507,062	394,653	78 %	142,616
Non Wage Rect:	4,386,718	3,246,171	74 %	1,092,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,893,780	3,640,824	74 %	1,234,900
Reasons for over/under performance:		The outbreak of COVID-19 Pandemic frozen most of the Q3 implementation of he planned activities as most of the staff can not access office due to the lock down across the country.		

**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)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 positions filled.
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## Vote:511 Jinja District

## Quarter3

%age of staff appraised	(100) Staff performance appraisal made for all staff in the District;	(100%)	(100)Staff performance appraisal made for all staff in the District;	(100%)100% staff appraised and agreed upon performance targets set.
Non Standard Outputs:	Staff salary paid by the 28th day of the months;  Disciplinary cases received and handled by the respective disciplinary committee.	Payroll printing made for each month for the Q3 and payslips distributed to the intended beneficiaries;  Applications for maternity/ study leave received, evaluated and sanctioned.	Staff salary paid by the 28th day of the months;  Disciplinary cases received and handled by the respective disciplinary committee.	Payroll printing made for each month for the Q3 and payslips distributed to the intended beneficiaries;  Applications for maternity/ study leave received, evaluated and sanctioned.
221020 IPPS Recurrent Costs	25,000	18,710	75 %	6,210
227004 Fuel, Lubricants and Oils	1,800	2,700	150 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	21,410	80 %	7,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	21,410	80 %	7,560
Reasons for over/under performance:	The outbreak of COVID-19 Pandemic frozen most of the Q3 implementation of the planned activities as most of the staff cannot access office due to the lock down across the country.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	No comment.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

## Vote:511 Jinja District

## Quarter3

Non Standard Outputs:	Payment for printing services, and distributions to various departments and institutions.			Payment for printing services, and distributions to various departments and institutions.	
	Payment of facilitation allowance to users.			Payment of facilitation allowance to users.	
	Computer repairs and servicing.			Computer repairs and servicing.	
221011 Printing, Stationery, Photocopying and Binding	17,351	12,741	73 %		4,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,351	12,741	73 %		4,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,351	12,741	73 %		4,466

Reasons for over/under performance:

**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.	News papers (90) copies; Office stationery procured; Production of quarterly reports made and submission to relevant authority; Payment for fuel supplied effected.	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	No expenditure during quarter.	
227004 Fuel, Lubricants and Oils	1,200	1,500	125 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,500	125 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,500	125 %		900

Reasons for over/under performance: Underfunding still a big challenge.

**Output : 138113 Procurement Services**

N/A

## Vote:511 Jinja District

## Quarter3

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.  Adverts made for prequalification for works;  Agreement signing for works awarded made;	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	No expenditure during
		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	6,000	120 %	2,200
227001	Travel inland	1,820	1,780	98 %	910
227004	Fuel, Lubricants and Oils	2,000	3,300	165 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,820	11,080	126 %	4,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,820	11,080	126 %	4,610
Reasons for over/under performance:		No comment			
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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## Quarter3

No. of computers, printers and sets of office furniture purchased	() 1 office desk computer procured for CAOs office	(0)	()	(0)Not planned for.
No. of vehicles purchased	() Not Planned for	(0)	()	(0)Not planned for.
Non Standard Outputs:	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.	Funding for the construction of the district headquarters at Kagoma made, 2 file cabinets procured for the central Registry.	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.	Funding for the construction of the district headquarters at Kagoma made, 2 file cabinets procured for the central Registry.
281504 Monitoring, Supervision & Appraisal of capital works	17,885	5,330	30 %	0
312101 Non-Residential Buildings	410,000	413,941	101 %	404,213
312203 Furniture & Fixtures	2,000	950	48 %	950
312213 ICT Equipment	1,616	1,400	87 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,501	421,621	98 %	406,563
External Financing:	0	0	0 %	0
Total:	431,501	421,621	98 %	406,563
Reasons for over/under performance:	The Budget desk should consider procuring more file cabinet facilities to improve document storage.			
Total For Administration : Wage Rect:	507,062	482,470	95 %	142,616
Non-Wage Recurrent:	4,440,889	3,666,405	83 %	1,109,819
GoU Dev:	431,501	421,621	98 %	406,563
Donor Dev:	0	0	0 %	0
Grand Total:	5,379,451	4,570,496	85.0 %	1,658,999



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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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)	()		(2019-07-26)Annual Performance report was prepared and submitted to MoFPED, MoLF 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 staff salaries processed and paid for the NineMonths . Nine departmental Meetings Held. Three Quarterly Departmental Performance Reports prepared and Submitted To CAO and DEC.		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  4 internship students trained One quarterly monitoring and mentoring report prepared	Thirty staff salaries processed and paid for the three Months . Three departmental Meetings Held. One Quarterly Departmental Performance Report prepared and Submitted To CAO and DEC.
211101 General Staff Salaries	155,713	113,066	73 %		38,397
211103 Allowances (Incl. Casuals, Temporary)	19,800	17,675	89 %		1,150
221001 Advertising and Public Relations	1,200	600	50 %		0
221002 Workshops and Seminars	16,000	8,396	52 %		4,896
221003 Staff Training	4,000	1,000	25 %		1
221006 Commissions and related charges	11,875	11,875	100 %		0
221007 Books, Periodicals & Newspapers	1,720	860	50 %		0
221008 Computer supplies and Information Technology (IT)	6,500	1,430	22 %		0

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221009 Welfare and Entertainment	9,700	5,782	60 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	4,500	38 %	0
221012 Small Office Equipment	3,780	620	16 %	0
221014 Bank Charges and other Bank related costs	4,098	500	12 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,080	1,540	50 %	0
223001 Property Expenses	153,515	89,030	58 %	59,148
223005 Electricity	7,500	0	0 %	0
223006 Water	3,500	0	0 %	0
225001 Consultancy Services- Short term	65,577	22,789	35 %	0
227001 Travel inland	27,418	15,393	56 %	1,709
227004 Fuel, Lubricants and Oils	9,000	7,902	88 %	0
228002 Maintenance - Vehicles	5,800	4,207	73 %	416
282104 Compensation to 3rd Parties	110,195	68,646	62 %	27,549
Wage Rect:	155,713	113,066	73 %	38,397
Non Wage Rect:	477,258	262,744	55 %	94,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,971	375,810	59 %	133,266

Reasons for over/under performance: Delayed provision of Cash Limit for Local revenue Funds remitted to Bank of uganda caused led to the slow implementation of activities within the Department.

**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	(94866000)U.shs 94,866,000 collected at the District cash office and respective LLGs	( )U.shs 182,071,000 collected as LST majorly from Kakira Sugar works
Value of Hotel Tax Collected	(20000000) U.shs (12711000) 20,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(5000000)U.shs 5,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	( )Ugx 12,711,000 collected as Local Hotel tax from the 9 LLGs
Value of Other Local Revenue Collections	(2189784) U.shs (2194105000) 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.	(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.	( )U.shs ..... collected from other sources of local revenue from the Nine LLGs inclusive of the Balances B/F from 2018/2019

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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	Three Quarterly revenue managment monitoring reports prepared. 12 revenue compliance trips carried out in 6 LLGS  One Local revenue Enhancement Workshop held for Revenue Collectors at the District and LLGs.	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.	One Quarterly revenue managment Monitoring report prepared. Six revenue compliance trips carried out in 6 LLGS One Local revenue Enhancement Workshop held for Revenue Collectors at the District and LLGs.
211103	Allowances (Incl. Casuals, Temporary)	6,679	5,940	89 %	2,000
221001	Advertising and Public Relations	2,200	1,700	77 %	600
221002	Workshops and Seminars	24,120	12,260	51 %	1,030
221003	Staff Training	800	800	100 %	630
221006	Commissions and related charges	200	200	100 %	200
221007	Books, Periodicals & Newspapers	200	200	100 %	0
221008	Computer supplies and Information Technology (IT)	600	600	100 %	0
221009	Welfare and Entertainment	3,900	2,875	74 %	1,625
221011	Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	0
222001	Telecommunications	600	450	75 %	150
227001	Travel inland	8,480	8,261	97 %	0
227004	Fuel, Lubricants and Oils	6,048	2,024	33 %	0
228002	Maintenance - Vehicles	5,800	1,860	32 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	64,627	39,669	61 %	7,885
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	64,627	39,669	61 %	7,885
Reasons for over/under performance:		There has been poor collection of revenue due to the prolonged revenue registration and Assessment exercise as LLGs try to match the Revenue management time table with in the Calendar year and instead of the Financial year.			
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	(29/5/2020)	(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	(2020-05-29)Draft Work Plan for FY 2020/21 was laid and was refereed to the Various Committees of council for Discussion.
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	(29/5/2020)	(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	(2020-05-29)Draft Budget for FY 2020/21 was laid and was referred to the Various Committees of council for Discussion.
Non Standard Outputs:	Twelve budget desk meetings held. Four budget conferences held Four quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Eight Budget Desk meetings held. 100% adherence ensured in the Budget Execution for 2019/2020	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Three Budget Desk meetings held. 100% adherence ensured in the Budget Execution for 2019/2020
211103 Allowances (Incl. Casuals, Temporary)	5,300	7,450	141 %	300
221001 Advertising and Public Relations	200	200	100 %	0
221002 Workshops and Seminars	19,400	12,275	63 %	1,950
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	50	25 %	50
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	6,500	2,250	35 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	907	679	75 %	228
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,100	3,075	99 %	775
227001 Travel inland	10,000	7,313	73 %	0
227004 Fuel, Lubricants and Oils	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,527	34,742	65 %	3,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,527	34,742	65 %	3,453
Reasons for over/under performance:	Delayed issuance of the IPFS from MoFPED and line Ministries leads to delays in the Budget Process. delayed issuance Of local Revenue Cash Limits affects departmental work Plan Execution.			
Output : 148104 LG Expenditure management Services				

N/A

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## Quarter3

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.	100% of transactions on IFMS completed on time. One advance Regsiter maintained on Monthly basis. 100% of the payment vouchers printed and filed per sector	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.	100% of transactions on IFMS completed on time. One advance Regsiter maintained on Monthly basis. 100% of the payment vouchers printed and filed per sector
211103 Allowances (Incl. Casuals, Temporary)	3,900	3,800	97 %	350
221002 Workshops and Seminars	4,800	4,200	88 %	1,800
221009 Welfare and Entertainment	2,100	1,575	75 %	525
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %	0
227001 Travel inland	9,200	7,127	77 %	1,042
227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,440	17,702	65 %	3,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,440	17,702	65 %	3,717

Reasons for over/under performance: The IFMS system has been very stable and Fast enhance enabling quick transaction processing.

**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	(30/8/2019)	()	(2019-08-30)Annual Accounts were prepared and submitted to the Office of the Auditor General
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## Vote:511 Jinja District

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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.	Half year Accounts prepared and submitted to the Accountant General's office on 15/2/2020.  Three Quarterly Accountability reports submitted to MoFPED on time	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.	Half year Accounts prepared and submitted to the Accountant General's office on 15/2/2020.  Quarterly Accountability report for Q2 submitted to MoFPED on time
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
221002 Workshops and Seminars	2,000	1,500	75 %	500
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %	0
221016 IFMS Recurrent costs	47,143	33,037	70 %	10,065
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	57	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	41,712	70 %	12,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	41,712	70 %	12,490
Reasons for over/under performance:	There is need to harmonize the Budgeting on PBS and the reporting on IFMS by enabling the unrestricted use of the GoU Chart of Accounts on PBS to enable budgeting and reporting to be on a comparable basis.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Finance department office painted Three Filing cabinets procured		One Filing cabinets procured	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,170	29 %	170

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,170	29 %	170
External Financing:	0	0	0 %	0
Total:	4,000	1,170	29 %	170
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>155,713</i>	<i>113,066</i>	<i>73 %</i>	<i>38,397</i>
<i>Non-Wage Reccurent:</i>	<i>682,552</i>	<i>396,569</i>	<i>58 %</i>	<i>122,414</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,170</i>	<i>29 %</i>	<i>170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>842,265</i>	<i>510,805</i>	<i>60.6 %</i>	<i>160,981</i>

## Vote:511 Jinja District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salary for 6 staff paid	Salary for 6 staff paid		Salary for 6 staff paid	Salary for 6 staff paid
	Council and committee sessions arranged	Provision of logistics and other necessities for council and committee sessions arranged		Provision of logistics and other necessities for council and committee sessions arranged	Provision of logistics and other necessities for council and committee sessions arranged
	Schedule of council and committee sessions communicated and relevant documents circulated;	Liaison with council and other officials on matters pertaining to the effective		Liaison with council and other officials on matters pertaining to the effective	Liaison with council and other officials on matters pertaining to the effective
	Agenda of council and committee sessions prepared and minutes taken;				
	Council or committee resolutions circulated to responsible officers;				
	Prompt payment of councilor's allowances coordinated;				
	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	37,110	81 %		12,474
211103 Allowances (Incl. Casuals, Temporary)	5,814	1,464	25 %		89
213004 Gratuity Expenses	65,899	525	1 %		525
221001 Advertising and Public Relations	11,000	3,103	28 %		0
221002 Workshops and Seminars	3,200	2,840	89 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,710	86 %		110



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## Quarter3

221009 Welfare and Entertainment	3,000	1,065	36 %	0
221011 Printing, Stationery, Photocopying and Binding	1,540	1,710	111 %	0
222001 Telecommunications	1,000	250	25 %	0
223004 Guard and Security services	1,800	850	47 %	150
227004 Fuel, Lubricants and Oils	1,200	330	28 %	30
228002 Maintenance - Vehicles	5,800	2,032	35 %	1,462
Wage Rect:	45,880	37,110	81 %	12,474
Non Wage Rect:	102,253	15,879	16 %	2,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	52,989	36 %	14,840

Reasons for over/under performance: Regular breakdown of Chairman's vehicle is suffocating the departments activities since it is a priority before other expenses

**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	Awarded contracts	Contracts awarded to best bidders	Awarded contracts
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Monitored projects that were awarded	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Monitored projects that were awarded
211103 Allowances (Incl. Casuals, Temporary)	2,631	1,973	75 %	657
221008 Computer supplies and Information Technology (IT)	500	253	51 %	3
221011 Printing, Stationery, Photocopying and Binding	566	283	50 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	3,259	69 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	3,259	69 %	910

Reasons for over/under performance: Failure by User departments to submit procurement requisitions to PDU in time, this delays implementation of projects

**Output : 138203 LG Staff Recruitment Services**

N/A

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## Quarter3

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	17,427	65 %	4,120
211103 Allowances (Incl. Casuals, Temporary)	12,646	9,485	75 %	3,255
213004 Gratuity Expenses	2,400	1,800	75 %	730
221001 Advertising and Public Relations	6,400	4,022	63 %	4,022
221004 Recruitment Expenses	10,734	7,924	74 %	2,560
221007 Books, Periodicals & Newspapers	520	390	75 %	130
221008 Computer supplies and Information Technology (IT)	408	0	0 %	0
221009 Welfare and Entertainment	2,012	1,509	75 %	503
221011 Printing, Stationery, Photocopying and Binding	2,968	1,484	50 %	742
221017 Subscriptions	538	0	0 %	0
222001 Telecommunications	600	450	75 %	150
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	7,574	5,681	75 %	1,894
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %	900
Wage Rect:	26,775	17,427	65 %	4,120
Non Wage Rect:	50,600	35,443	70 %	14,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,375	52,870	68 %	19,005
Reasons for over/under performance:	Continuous interference in the DSC activities by the different 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	(345)	(25)applications for land registration received applications for lease extension	(200)Applications for land registration received and lease extensions made where applicable or differed
No. of Land board meetings	(8) Applications evaluated Applicants passed	(6)	(2)Applications evaluated Applications passed	(2)Applications evaluated and passed
Non Standard Outputs:	n/a			
211103 Allowances (Incl. Casuals, Temporary)	6,200	4,293	69 %	900
221009 Welfare and Entertainment	270	135	50 %	0

## Vote:511 Jinja District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	665	498	75 %	166
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	5,926	65 %	1,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	5,926	65 %	1,066

Reasons for over/under performance: Interference in the DLB activities by different stakeholders and forgeries in land dealings

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(12) management letters received responses to audit queries made	(8)	(3)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	5,400	75 %	1,800
221007 Books, Periodicals & Newspapers	504	378	75 %	126
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	2,255	1,676	74 %	855
227001 Travel inland	1,500	1,357	90 %	607
227004 Fuel, Lubricants and Oils	1,600	1,450	91 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	10,637	78 %	4,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	10,637	78 %	4,163

Reasons for over/under performance: Poor time management thus failure to arrange meetings in time as required and complete the workload

**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.	(4)	(1)1 council meeting held during the quarter	(1)1 council meeting held during the quarter
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## Vote:511 Jinja District

## Quarter3

Non Standard Outputs:	12 Executive committee meetings held during the quarter	9 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	114,040	74 %	47,065
211103 Allowances (Incl. Casuals, Temporary)	3,240	1,260	39 %	0
213001 Medical expenses (To employees)	2,400	470	20 %	0
213004 Gratuity Expenses	115,440	79,530	69 %	37,500
221007 Books, Periodicals & Newspapers	1,800	1,370	76 %	0
221009 Welfare and Entertainment	700	450	64 %	0
221017 Subscriptions	200	100	50 %	100
222001 Telecommunications	1,800	800	44 %	0
223004 Guard and Security services	1,800	900	50 %	0
223005 Electricity	1,440	810	56 %	0
223006 Water	1,440	720	50 %	0
227001 Travel inland	6,800	1,790	26 %	0
227004 Fuel, Lubricants and Oils	43,840	13,020	30 %	0
228002 Maintenance - Vehicles	5,800	11,820	204 %	599
282101 Donations	2,400	2,550	106 %	0
Wage Rect:	153,847	114,040	74 %	47,065
Non Wage Rect:	189,100	115,590	61 %	38,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	342,947	229,630	67 %	85,264

Reasons for over/under performance: Poor time management by members when meetings are called for

**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	4 standing committee was held to discuss departmental reports and 4 Council meeting was during the period under review Monitoring was carried during the quarter under review	Departmental reports discussed 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	21,780	17 %	0
221003 Staff Training	34,000	28,320	83 %	0

## Vote:511 Jinja District

## Quarter3

227001 Travel inland	1,200	34,000	2833 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,800	84,100	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,800	84,100	51 %	0
Reasons for over/under performance: Poor time managemen				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	15 chairs purchased for council hall	Requisitions filled and approved awaiting DDEG allocation	Chairs delivered by the supplier Supplier paid	Requisitions filled and approved awaiting DDEG allocation
		bids evaluated best bidder awarded contract		bids evaluated best bidder awarded contract
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: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>226,502</i>	<i>168,577</i>	<i>74 %</i>	<i>63,659</i>
<i>Non-Wage Reccurent:</i>	<i>534,145</i>	<i>270,834</i>	<i>51 %</i>	<i>61,589</i>
<i>GoU Dev:</i>	<i>8,000</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>768,647</i>	<i>439,411</i>	<i>57.2 %</i>	<i>125,248</i>

## Vote:511 Jinja District

## Quarter3

## 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.	1. Paid salary for 9 months; July 2019 to March 2020 to 31 field staff & hence these staff reached out to 75% the farming households through farm visits, trainings, demonstrations and farmer field schools. 2. Promoted yield enhancing technologies 3 in crops, 3 in livestock, 2 in fisheries & 3 in apiary at 60 model farms along the 3 district priority enterprises (coffee, soy bean & fish)		- 29 Agricultural Extension staff paid salary for 3 months - January to March 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.	1. Paid salary for Jan, Feb & March to 28 field staff & hence these staff reached out to the farming households through farm visits, trainings, demonstrations and farmer field schools. 2. Promoted yield enhancing technologies 3 in crops, 3 in livestock, 2 in fisheries & 3 in apiary at 20 model farms.
211101 General Staff Salaries	658,912	529,781	80 %		166,829
Wage Rect:	658,912	529,781	80 %		166,829
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,912	529,781	80 %		166,829
Reasons for over/under performance:	All staff paid up to date hence performance is as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:511 Jinja District

## Quarter3

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.	- 11 District level agricultural staff facilitated with fuel, stationery and SDAs for 9 months; July 2019 to March 2020 to; Carry out 172 support supervisory, mentor and technical backstopping visits to model farms, Conduct 81 planning meetings at departmental & sector level as well as 2 meetings with Non State Actors engaged in agric. extension services.	-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	- 11 District level agricultural staff facilitated with fuel, stationery and SDAs for 3 months; Jan to March 2020 to; Carry out 48 support supervisory, mentor and technical backstopping visits to model farms, Conduct 48 planning meetings at departmental & sector level as well as 2 meetings with Non State Actors engaged in agric. extension services.
221002	Workshops and Seminars	2,632	1,300	49 %	700
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,897	1,448	50 %	0
227001	Travel inland	48,800	36,600	75 %	12,243
227004	Fuel, Lubricants and Oils	26,512	19,884	75 %	6,628
228002	Maintenance - Vehicles	2,600	1,038	40 %	388
Wage Rect:		0	0	0 %	0
Non Wage Rect:		84,441	60,770	72 %	19,959
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		84,441	60,770	72 %	19,959

Reasons for over/under performance: Under expenditure is due to the 3rd quarter review and planning meeting that was not held due to the COVID lock down. It had been scheduled for mid April 2020.

## Lower Local Services

# Vote:511 Jinja District

## Quarter3

### Workplan : 4 Production and Marketing

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



## Vote:511 Jinja District

## Quarter3

Non Standard Outputs:	<p>70% of the farming households supported with Agricultural Extension &amp; advisory services. 4 technologies adopted by farmers trained in improved &amp; 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 &amp; commercialized using the village agent model.</p> <p>32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.</p> <p>- Repair and service of 19 motorcycles carried out.</p> <p>- Conduct 4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders.</p> <p>-Procure stationery and printing materials for extension staff at quarterly basis.</p> <p>-Carry out 36 Farmer exchange visits in the 9 LLGs.</p> <p>-Facilitate Agricultural staff from the 9 LLGs to attend District level meetings.</p>	<p>31 LLG extension staffs facilitated for 9 months to support 50,100 farming households with agric. extension messages to enhance production and productivity.</p>	<p>31 LLG agric. extension staffs facilitated with fuel, SDAs and stationery to support 17,200 farming households with extension services through trainings, demonstrations, farmer to farmer extension, model farms, farmer field schools, radio talk shows and telephone calls.</p>	
263101 LG Conditional grants (Current)	197,029	136,822	69 %	42,477

## Vote:511 Jinja District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,029	136,822	69 %	42,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,029	136,822	69 %	42,477

Reasons for over/under performance: under performance is because some activities scheduled for end of March; farmer exchange visits & motorcycle repairs were not conducted due to the COVID -19 lock down.

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Procured equipment necessary to assess water quality in fish farming.</li> <li>-Conducted exhibitions at the 2019 National Agricultural Show in Jinja to promote value chain of selected enterprises.</li> <li>-Up scaled apiary - coffee integration by establishing 9 demo sites with 27 bee hives.</li> <li>- Established a cocoa post harvest handling techniques plus pests &amp; diseases demonstration site in Buwenge S/c.</li> <li>-Procured harvesting seine nets - 25 meter length.</li> <li>- Established 5 acre cassava multiplication garden at Nakabango District farm</li> <li>-Established nursery shed &amp; related accessories for seedlings at Nakabango District farm</li> <li>Procured liquid Nitrogen to replenishment at the A.I collection centre.</li> </ul>	<ul style="list-style-type: none"> <li>5 acres of cassava (NARO CAS 1 variety) established at Nakabango district farm.</li> <li>Maintained the 5 acre banana garden at Nakabango district farm.</li> <li>Exhibited 4 technologies at the National Show exhibitions in July 2019.</li> <li>Procured fish farming water quality equipment and protective wear for staff involved in practical demonstrations in fish farming.</li> <li>Maintained the 1 acre clonal coffee mother garden at Nakabango farm.</li> <li>Procured 2 fish seine nets to be used in fish breeding centers.</li> </ul>	<ul style="list-style-type: none"> <li>Procured harvesting seine nets 25 meter length.</li> <li>Established the cocoa post harvest handling demo unit at Muwangi village.</li> <li>Procured 27 bee hives and assorted items for coffee - apiary integration</li> </ul>	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,180	20 %	0

## Vote:511 Jinja District

## Quarter3

312301 Cultivated Assets	51,856	54,427	105 %	23,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	55,607	96 %	23,227
External Financing:	0	0	0 %	0
Total:	57,856	55,607	96 %	23,227

Reasons for over/under performance: The projects not carried out in second quarter due to delayed procurement and prolonged dry spell like the procurement of items for apiary - coffee integration, cocoa post harvest handling demo unit were carried out in 3rd quarter hence the over performance.

**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.	- Collected livestock data for 9 months; July 2019, to March 2020 & compiled reports and submitted to MAAIF.	- Monthly livestock data collected and reports submitted to MAAIF.	- Collected livestock data for 3 months; Jan, Feb & March 2020 compiled reports and submitted to MAAIF.
- 4 field enforcement visits carried out.	- conducted 3 field enforcement operations where 39 livestock service points were visited.	- 1 field enforcement visits carried out.	- conducted 1 field enforcement operation where 16 livestock service points were visited.
	- Collected samples (52) for testing on Antimicrobial resistance in animals & their attendants.		- Collected samples (52) for testing on Antimicrobial resistance in animals & their attendants.
	- Carried out 8 surveillance visits for suspected cases of FMD in cattle coming from Kamuli District.		

227001 Travel inland	1,195	896	75 %	299
227004 Fuel, Lubricants and Oils	3,450	2,588	75 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,645	3,484	75 %	1,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,645	3,484	75 %	1,161

Reasons for over/under performance: Except for the AMR study that was funded was by Makerere University the rest of the activities had been planned for in the quarter 3.

**Output : 018204 Fisheries regulation**

N/A

## Vote:511 Jinja District

## Quarter3

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.	Carried out 7 enforcement operations on the lake and land in markets. Collected fisheries data for 9 months of July 2019 to March 2020. Carried out 2 sensitization of fishers on licensing of fishers and fishing vessels fpr 2020.	- Carried out 2 patrols on the lake and land. - carried out 1 sensitization meetings for fishers. - Procured Oxygen dissolving meter.	Carried out 2 enforcement operations on the land in markets. Carried out 2 sensitization on licensing of fishers and fishing vessels.  Collected 3 months fish data for Jan, Feb and March 2020.
227001	Travel inland	1,150	853	74 %	288
227004	Fuel, Lubricants and Oils	4,217	3,163	75 %	1,054
228002	Maintenance - Vehicles	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,867	4,141	71 %	1,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,867	4,141	71 %	1,342
Reasons for over/under performance:		Activities carried as per the plan for the quarter.			
<b>Output : 018205 Crop disease control and regulation</b>					
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.	Collected crop data for season B 2019 for the major crops grown in the district. Carried out 2 field support supervisions visits to assess adoption in SLM practices. Promoted 4 resilient crops are Cassava - NARO CAS I, Soy NAM, Potato vines and Beans	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.	Collected crop data for season B 2019 for the major crops grown in the district. Carried out 2 field support supervisions visits to assess adoption in SLM practices. Promoted resilient crops are Cassava - NARO CAS I, Soy NAM, Potato vines and Beans
221002	Workshops and Seminars	32,200	0	0 %	0
227001	Travel inland	14,244	1,983	14 %	661
227004	Fuel, Lubricants and Oils	3,919	2,040	52 %	680

## Vote:511 Jinja District

## Quarter3

228002 Maintenance - Vehicles	5,800	1,165	20 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	5,188	9 %	2,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,163	5,188	9 %	2,071
Reasons for over/under performance:	Planned funds for the quarter 3 fully released and activities carried out as planned except for Local revenue for vehicle repair..			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
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)	(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	(50)The tsetse fly traps were procured in 2nd quarter and these were deployed in 3rd quarter in Budondo and Butagaya.
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.	Carried out tsetse fly catch surveys for the months of July to March 2020. 3 quarterly reports compiled and submitted to MAAIF and COCTU. Carried out 34 field visits to assess performance of hives and colony strengthen plus harvesting 101 litres of honey. Carried out 10 trainings of apiary farmers in Buyengo, Butagaya and Budondo.	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.	Carried out tsetse fly catch surveys fo the months of Jan, Feb and March 2020. Reports compiled and submitted to MAAIF and COCTU. Carried out 10 field visits to assess performance of hives and colony strengthen plus harvesting 44 litres of honey. Carried out 4 trainings of apiary farmers in Buyengo, Butagaya and Budondo.
227001 Travel inland	1,640	1,230	75 %	410
227004 Fuel, Lubricants and Oils	2,448	1,836	75 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,088	3,066	75 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,088	3,066	75 %	1,022
Reasons for over/under performance:	Funds planned for the quarter fully released and activities carried out as planned.			
Output : 018212 District Production Management Services				
N/A				

## Vote:511 Jinja District

## Quarter3

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 airtime for the DPO.			-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			Salaries for 10 district level staff paid for 3 months; Jan to March 2020. carried 4 travels for coordination purposes; Bugiri district for the EXPO, Kasolwe NARO farm, Ikulwe NARO satellite station for inputs and NAADS Secretariat & MAAIF for repor submission.
211101 General Staff Salaries	149,068	74,103	50 %				40,982
221002 Workshops and Seminars	3,000	2,250	75 %				750
221009 Welfare and Entertainment	2,600	1,250	48 %				300
222001 Telecommunications	1,200	538	45 %				0
223005 Electricity	2,000	1,500	75 %				500
223006 Water	1,000	750	75 %				250
227001 Travel inland	5,810	4,357	75 %				1,689
227004 Fuel, Lubricants and Oils	7,024	3,756	53 %				1,000
228002 Maintenance - Vehicles	5,800	1,450	25 %				0
Wage Rect:	149,068	74,103	50 %				40,982
Non Wage Rect:	28,434	15,851	56 %				4,489
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	177,501	89,954	51 %				45,470

Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:511 Jinja District

## Quarter3

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	Established the dairy demo unit, Bio gas demo unit and a water harvesting unit at Nakabango district farm. Replenished the Artificial Insemination collection center with 200L of liquid nitrogen and 300 straws of semen. Maintained the 5 acre banana garden at Nakabango farm. Upscaling of the apiary demo unit at Nakbango is on going. 2 fish seine nets procured. 2 acre pasture garden with 2 spp of grass and 1 legume established.	-Established a bio-gas digester at the dairy unit at Nakabango District farm.	Established the dairy demo unit, Bio gas demo unit and a water harvesting unit at Nakabango district farm. Replenished the Artificial Insemination collection center with 200L of liquid nitrogen and 300 straws of semen. Maintained the 5 acre banana garden at Nakabango farm. Upscaling of the apiary demo unit at Nakbango is on going.
312301	Cultivated Assets	51,739	19,268	37 %	5,773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	51,739	19,268	37 %	5,773
	External Financing:	0	0	0 %	0
	Total:	51,739	19,268	37 %	5,773
Reasons for over/under performance:		Projects dependent on rain were scheduled for 3rd quarter and these have been implemented.			
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.	Works on plastering external walls, verandah and partial plastering of internal walls. Paid retention (5%) for the works done in FY 2018/19. Facilitated the Senior Assistant Engineering Officer for BoQs making.	- Works on the plant/animal clinic - plastering carried out.	Works on plastering external walls, verandah and partial plastering of internal walls.
281504	Monitoring, Supervision & Appraisal of capital works	1,650	1,095	66 %	0

## Vote:511 Jinja District

## Quarter3

312104 Other Structures	36,702	32,291	88 %	29,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,352	33,386	87 %	29,216
External Financing:	0	0	0 %	0
Total:	38,352	33,386	87 %	29,216
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>807,980</i>	<i>603,884</i>	<i>75 %</i>	<i>207,810</i>
<i>Non-Wage Reccurent:</i>	<i>380,667</i>	<i>229,321</i>	<i>60 %</i>	<i>72,520</i>
<i>GoU Dev:</i>	<i>147,947</i>	<i>108,261</i>	<i>73 %</i>	<i>58,216</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>941,465</i>	<i>70.4 %</i>	<i>338,547</i>



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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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 reports , staff attendance to duty reports mentor ship reports produced		Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports	Support supervision reports , staff attendance to duty reports mentorship reports produced
213001 Medical expenses (To employees)	8,000	1,050	13 %		0
221002 Workshops and Seminars	343,000	305,930	89 %		46,133
221003 Staff Training	200,000	42,503	21 %		42,503
227001 Travel inland	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	576	0	0 %		0
228002 Maintenance - Vehicles	3,000	485	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,576	35,252	280 %		0
Gou Dev:	0	0	0 %		0
External Financing:	543,000	314,966	58 %		88,636
Total:	555,576	350,218	63 %		88,636
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(115690)	( )		(28830)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC 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	(2238)	( )		(415)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II

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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	(664)	( )	(217)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC 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	(1764)	( )	(418)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II
Non Standard Outputs:	Monitoring and support supervision			
263367 Sector Conditional Grant (Non-Wage)	25,480	19,110	75 %	6,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,480	19,110	75 %	6,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,480	19,110	75 %	6,621
Reasons for over/under performance:	Covid-19 lockdown affected the reporting cycle hence the outputs reflected herein			
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	( )	( )	(730)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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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	( )	( )	(2)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa 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	(325350)	( )	(106359)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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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	(12680)	()	(3776)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II
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	(8022)	()	(2237)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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% 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.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa 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%)	()	(46%)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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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	(9802)	( )	(3276)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II
Non Standard Outputs:	4 integrated support supervisopn			
263367 Sector Conditional Grant (Non-Wage)	305,545	229,146	75 %	76,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,545	229,146	75 %	76,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,545	229,146	75 %	76,373
Reasons for over/under performance:	Lockdown due to covid-19 affected the reporting hence the outputs reflected herein			
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	Renovation of Muwumba health centre III, Bugembe health centre IV and District health offices was done		Renovation of Muwumba health centre III, Bugembe health centre IV and District health offices
312101 Non-Residential Buildings	106,519	8,663	8 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,519	8,663	8 %	0
External Financing:	0	0	0 %	0
Total:	106,519	8,663	8 %	0

Reasons for over/under performance: Payments are not yet made for District health office and Muwumba health centre due to Covid 19 challenges

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	( ) Completion of wakitaka HC III maternity ward	( )	( )	( ) Partial construction/completion of maternity ward
No of OPD and other wards rehabilitated	( ) Completion of wakitaka HC III maternity ward	( )	( )	( )
Non Standard Outputs:	maternity ward completed			
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: Limited funding

**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	(2815)	(919) Support supervision visits	(243) Buwenge Hospital and Medical Centre, Kakira Sugar Hospital Ltd
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital, Buwenge Hospital and Medical centre	(718)	(300) Support supervision visits	(131) Buwenge Hospital and Medical Centre, Kakira Sugar Hospital Ltd
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital, Buwenge Hospital and Medical centre	(33813)	(10396) Support supervision visits	(6663) Buwenge Hospital and Medical Centre, Kakira Sugar Hospital Ltd
Non Standard Outputs:	No. of Support supervision visits No. of Medicine procurement plan No. of requisition for drugs and medicines and supply		Support supervision report	
263367 Sector Conditional Grant (Non-Wage)	199,877	149,903	75 %	49,965

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,877	149,903	75 %	49,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,877	149,903	75 %	49,965
Reasons for over/under performance: Covid-19 lockdown affected reporting				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
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	Staff salaries paid for 9 months. Utilities paid for 9 months. 9 Staff performance reports made. 9 DHT meetings held. 9 DPTC meeting attended. 3 performance review planning and coordination meetings held.	Staff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop	Staff salaries paid for 3 months. Utilities paid for 3 months. Staff performance reports made. 3 DHT meetings held. 3 DPTC meeting attended. 1 performance review planning and coordination meetings held.
211101 General Staff Salaries	7,600,958	5,241,927	69 %	1,748,753
211103 Allowances (Incl. Casuals, Temporary)	3,650	2,738	75 %	1,105
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	1,045	75 %	695
221009 Welfare and Entertainment	4,000	2,802	70 %	834
221011 Printing, Stationery, Photocopying and Binding	3,680	2,714	74 %	1,794
222001 Telecommunications	2,200	1,650	75 %	720
223005 Electricity	8,226	6,170	75 %	2,057
223006 Water	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	6,362	4,761	75 %	1,580
228001 Maintenance - Civil	2,830	1,010	36 %	60
228002 Maintenance - Vehicles	10,500	7,577	72 %	6,141
Wage Rect:	7,600,958	5,241,927	69 %	1,748,753
Non Wage Rect:	47,748	31,966	67 %	15,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,648,706	5,273,893	69 %	1,764,238



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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges faced					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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	Conducted 3 monthly support supervision. Conducted HIV 4 service delivery mentor-ship Monitoring of immunization services for 3 month. Conducted 3 mentor ships for MCH services Conduct 1 mentor ships for MCH			Conduct 3 monthly support supervision. Conduct HIV 4 service delivery mentor-ship Monitoring of immunization services monthly. Conduct 3 mentor ships for MCH services
221003 Staff Training	448	336	75 %		336
227001 Travel inland	18,366	13,773	75 %		4,790
227004 Fuel, Lubricants and Oils	8,400	6,300	75 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,214	20,410	75 %		7,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,214	20,410	75 %		7,226
Reasons for over/under performance: The covid 19 prevention and management to much of our efforts and time					
Total For Health : Wage Rect:	7,600,958	5,241,927	69 %		1,748,753
Non-Wage Reccurent:	618,439	485,786	79 %		155,670
GoU Dev:	149,111	8,663	6 %		0
Donor Dev:	543,000	314,966	58 %		88,636
Grand Total:	8,911,509	6,051,343	67.9 %		1,993,059

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	7,235,395	75 %		2,441,253
Wage Rect:	9,587,569	7,235,395	75 %		2,441,253
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,569	7,235,395	75 %		2,441,253
Reasons for over/under performance: All funds were utilized as per planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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)	( )		(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)1414 teachers at UPE schools
No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400)	( )		(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	(187)	( )	(187)187pupils dropped out from 87 UPE schools
No. of Students passing in grade one	(1000) 1000 students passing in Grade 1 Primary schools.	(567)	( )	(567)567 passed in grade one PLE 2019
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	(9551)	( )	(9551)9551 pupils sat 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	647,527	67 %	323,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	971,291	647,527	67 %	323,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	971,291	647,527	67 %	323,764
Reasons for over/under performance:	- Funds are received in 3 quarters were transferred to Schools - 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. - some of the schools still face the challenges of accountability: they delay to submit UPE accountability until reminded to do so.			

## 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	(6)	(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	(6)Construction of 4 No. classroom block and 2 offices at Nakanyonyi ongoing works. Construction of 2 classroom block with office,store and lightening arrestors at Nabirama Primary School, Bugaya Village,Bugobya parish, Busedde Sub county completed awaiting commissioning
No. of classrooms rehabilitated in UPE	( ) N/A	(0)	( )	(0)N/A
Non Standard Outputs:	N/A	NA	N/A	N/A
312101 Non-Residential Buildings	214,500	180,783	84 %	180,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,500	180,783	84 %	180,783
External Financing:	0	0	0 %	0
Total:	214,500	180,783	84 %	180,783

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## Quarter3

## 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 due to complaint raised to PPDA Kampala on the procurement of works for construction of a four classroom block at Nakanyonyi Primary School				
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	(5)		(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	(5)Construction of 5 stance VIP latrine at Kyomya Primary School.
No. of latrine stances rehabilitated	() N/A	()		()	()N/A
Non Standard Outputs:	N/A	Construction of 5 stance VIP latrine at Kyomya Primary School.		N/A	Construction of 5 stance VIP latrine at Kyomya Primary School.
312101 Non-Residential Buildings	61,500	19,500	32 %		0
312104 Other Structures	54,859	38,257	70 %		28,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,359	57,757	50 %		28,078
External Financing:	0	0	0 %		0
Total:	116,359	57,757	50 %		28,078
Reasons for over/under performance:	-Frequent price changes of construction materials and fuel prices which has lead to shoddy works - Heavy rains affecting the construction of projects.				
Output : 078182 Teacher house construction and rehabilitation					

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## Quarter3

No. of teacher houses constructed	(1) Construction of 4 in one staff houses and a four stance VIP latrine at Bufuula Primary School Budondo Sub county.	(1)	(1)Construction of 4 in one staff houses and a four stance VIP latrine at Bufuula Primary School Budondo Sub county.	(1)Construction of 4 in one staff houses and a four stance VIP latrine at Bufuula Primary School Budondo Sub county completed awaiting commissioning
No. of teacher houses rehabilitated	() N/A	()	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	91,500	91,500	100 %	91,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,500	91,500	100 %	91,500
External Financing:	0	0	0 %	0
Total:	91,500	91,500	100 %	91,500
Reasons for over/under performance:	- Payment for construction of staff house at Bufuula Primary School paid in 3 quarter. - inflation of prices for construction materials.			
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)	()	(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 3			
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	4,663,312	69 %	1,536,551

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Wage Rect:	6,712,762	4,663,312	69 %	1,536,551
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,712,762	4,663,312	69 %	1,536,551

Reasons for over/under performance: -Teachers who had not accessed the Payroll by end of 3rd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonzas 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	(7895) 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	(560) Teachers and Non teaching staffs paid salaries
Non Standard Outputs:	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	1,698,273	1,132,182	67 %	566,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,698,273	1,132,182	67 %	566,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,698,273	1,132,182	67 %	566,091

Reasons for over/under performance: - USE funds are released in 3 quarter were transfered.  
 . - Most Secondary Schools lack laboratories and modern science equipments this has led to poor performance in sciences.  
 - Many schools have incomplete structures which are conducive for teaching and learning. - some of the schools still face the challenges of accountability: they delay to submit USE accountability until reminded to do so.

## 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	- 3 classroom blocks iron sheets have been placed - Multi- purpose hall at lintel level ready to receive roof truss. - Science Laboratory a super structure yet to receive lintel - ICT/LIB super structure hs been built ready to receive lintel. - Administration block at ring beam ready to receive roof. - 3 teachers houses at slab level - teachers quarters pit latrine , pit latrine for boys and girls has been excavated.	- 3 classroom blocks iron sheets have been placed - Multi- purpose hall at lintel level ready to receive roof truss. - Science Laboratory a super structure yet to receive lintel - ICT/LIB super structure hs been built ready to receive lintel. - Administration block at ring beam ready to receive roof. - 3 teachers houses at slab level - teachers quarters pit latrine , pit latrine for boys and girls has been excavated.	
312101 Non-Residential Buildings	727,763	704,083	97 %	405,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	727,763	704,083	97 %	405,914
External Financing:	0	0	0 %	0
Total:	727,763	704,083	97 %	405,914
Reasons for over/under performance:	- Heavy rains interrupting the construction of the seed secondary school. - inflation in prices of the construction materials.			
Output : 078282 Teacher house construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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)	(60)60 teachers salaries paid at PTC Wanyange for 12 months.	(60)60 teachers salaries paid at PTC Wanyange for 12 months.
No. of students in tertiary education	(600) 600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600)	(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600)600 students enrolled at the 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	879,127	84 %	366,016

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Wage Rect:	1,049,447	879,127	84 %	366,016
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,049,447	879,127	84 %	366,016

Reasons for over/under performance: Funds were fully utilised as per planned.

## 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	
263367 Sector Conditional Grant (Non-Wage)	305,796	203,864	67 %	101,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	203,864	67 %	101,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	203,864	67 %	101,932

Reasons for over/under performance: - All funds were transferred to Jinja PTC Wanyange and Kakira Community Technical Institute

## Programme : 0784 Education &amp; 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	2 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	2 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
221002	Workshops and Seminars	5,284	3,523	67 %	1,761
221009	Welfare and Entertainment	3,180	2,120	67 %	1,060
221011	Printing, Stationery, Photocopying and Binding	2,200	1,467	67 %	736
227001	Travel inland	12,000	8,000	67 %	4,000
227004	Fuel, Lubricants and Oils	11,400	6,600	58 %	3,000
228002	Maintenance - Vehicles	1,131	754	67 %	516



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## Quarter3

282101	Donations	3,248	1,583	49 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,443	24,046	63 %	11,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,443	24,046	63 %	11,574
Reasons for over/under performance:		- Inadequate means of transporyt for imspction and monitroing of schools. There is need for more two double cabin pick ups to effectively reach the schools - inflation in fuel prices hindering the inspection and monitoring of schools.			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:		-Classroom Rehabilitation of Iziru Primary School, ,Buyengo sub county, Kagoma County	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	
		- Inspection and monitoring of secondary schools.			
227001	Travel inland	15,000	9,887	66 %	4,887
227004	Fuel, Lubricants and Oils	25,000	16,667	67 %	8,333
228001	Maintenance - Civil	146,778	18,573	13 %	18,573
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	186,778	45,126	24 %	31,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,778	45,126	24 %	31,793
Reasons for over/under performance:		- Inadequate means of transporyt for imspction and monitroing of schools. There is need for more two double cabin pick ups to effectively reach the schools - inflation in fuel prices hindering the inspection and monitoring of schools.			
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		- Teams participated in the National competitions. --Community sensization on sports and games policies - Equipments purchased. - Sports and Games supervised	Training courses organised Sports and Games supervised in all primary and secondary schools.	Training courses organised Sports and Games supervised in all primary and secondary schools.	
221002	Workshops and Seminars	10,000	3,557	36 %	224
227004	Fuel, Lubricants and Oils	1,800	900	50 %	0

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## Quarter3

282101 Donations	35,000	14,763	42 %	3,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,800	19,220	41 %	3,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,800	19,220	41 %	3,754
Reasons for over/under performance: Co- curricular activities are under funded and lack of equipments for co-curricular activities.				
<b>Output : 078405 Education Management Services</b>				
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	i)payroll verified for 1414 teachers ii)salaries paid by 28th day at the end of every month. iii)Education laws, policies and regulations implemented Approved education and development plans, and council decisions implemented, iv) Technical advice on education and sports provided. v) Schools inspection and sports programmes coordinated	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	i)payroll verified for 1414 teachers ii)salaries paid by 28th day at the end of every month. iii)Education laws, policies and regulations implemented Approved education and development plans, and council decisions implemented, iv) Technical advice on education and sports provided. v) Schools inspection and sports programmes coordinated
211101 General Staff Salaries	103,930	71,437	69 %	19,472
211103 Allowances (Incl. Casuals, Temporary)	29,000	28,000	97 %	0
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,720	2,480	67 %	1,240
222001 Telecommunications	250	64	25 %	3
227001 Travel inland	5,002	3,335	67 %	1,667
227004 Fuel, Lubricants and Oils	12,121	5,921	49 %	2,312
228002 Maintenance - Vehicles	9,699	3,512	36 %	1,195

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## Quarter3

282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	103,930	71,437	69 %	19,472
Non Wage Rect:	63,892	43,711	68 %	6,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,822	115,147	69 %	25,889

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

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

N/A

Non Standard Outputs:	Monitoring and supervision of capital projects	Monitoring and supervision of capital projects Retention for construction of 5 stance VIP latrine at staff house at St. John Kizinga P/S.	Monitoring and supervision of capital projects	Monitoring and supervision of capital projects Retention for construction of 5 stance VIP latrine at staff house at St. John Kizinga P/S.
281504 Monitoring, Supervision & Appraisal of capital works	59,852	57,021	95 %	21,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,852	57,021	95 %	21,138
External Financing:	0	0	0 %	0
Total:	59,852	57,021	95 %	21,138

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)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)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	600	50 %	0
228002 Maintenance - Vehicles	5,800	1,450	25 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,050	27 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	2,050	27 %	1,450
Reasons for over/under performance:	Inadequate means of transport for inspection and monitoring of SNE facilities as the vehicle for SNE is grounded.			
<i>Total For Education : Wage Rect:</i>	<i>17,453,708</i>	<i>12,849,270</i>	<i>74 %</i>	<i>4,363,292</i>
<i>Non-Wage Reccurent:</i>	<i>3,318,973</i>	<i>2,117,726</i>	<i>64 %</i>	<i>1,046,774</i>
<i>GoU Dev:</i>	<i>1,232,800</i>	<i>1,182,643</i>	<i>96 %</i>	<i>818,912</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,005,480</i>	<i>16,149,640</i>	<i>73.4 %</i>	<i>6,228,978</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Feeder roads maintained in a motorable condition	Feeder roads maintained in a motorable condition		Feeder roads maintained in a motorable condition	Feeder roads maintained in a motorable condition
	Work plans and budgets prepared	Work plans and budgets prepared		Work plans and budgets prepared	Work plans and budgets prepared
	Technical documents prepared.	Technical documents prepared.		Technical documents prepared.	Technical documents prepared.
	Faults on motor vehicles/cycles and other machines identified	Faults on motor vehicles/cycles and other machines identified		Faults on motor vehicles/cycles and other machines identified	Faults on motor vehicles/cycles and other machines identified
	Repair works certified	Repair works certified		Repair works certified	Repair works certified
	Repair works supervised	Repair works supervised		Repair works supervised	Repair works supervised
	Funds for the purchases of spares requisitioned	Funds for the purchases of spares requisitioned		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.		Payment certificates for completed works prepared.	Payment certificates for completed works prepared.
211103 Allowances (Incl. Casuals, Temporary)	89,456	68,226	76 %		27,831
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	730	37 %		150
221008 Computer supplies and Information Technology (IT)	3,946	750	19 %		300
221009 Welfare and Entertainment	3,400	2,400	71 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	740	26 %		0
223005 Electricity	1,000	470	47 %		220
223006 Water	1,000	315	32 %		66
227001 Travel inland	63,676	39,610	62 %		10,260
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	60,151	32,230	54 %		15,230

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228004	Maintenance – Other	4,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	264,229	145,471	55 %	54,857
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	264,229	145,471	55 %	54,857
Reasons for over/under performance:		High of maintenance cost of road equipment Inflation			
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	147,681	135 %	49,513
227001	Travel inland	1,280	0	0 %	0
227004	Fuel, Lubricants and Oils	6,888	930	14 %	0
228002	Maintenance - Vehicles	5,100	875	17 %	0
	Wage Rect:	109,117	147,681	135 %	49,513
	Non Wage Rect:	13,268	1,805	14 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,385	149,486	122 %	49,513
Reasons for over/under performance:		Inflation affects output delivered			
Lower Local Services					

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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).	(100)		(25)Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).	(25)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	163,999	74 %		585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	222,425	163,999	74 %		585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,425	163,999	74 %		585
Reasons for over/under performance: Inflation affects performance and output on ground, the rainy weather destroyed the roads with gulleys					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
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 drainage Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM 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 drainage Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM 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	337,333	61 %		124,132

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,975	337,333	61 %	124,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,975	337,333	61 %	124,132

Reasons for over/under performance: Inflation affects performance and output on ground and the heavy rains during the quarter

**Output : 048158 District Roads Maintainence (URF)**

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	(130)	(130)130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(130)130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo
Length in Km of District roads periodically maintained	(15) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(48)	(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(15)Routine manual 147km including Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai
Non Standard Outputs:	N/A	N/A	N/A	N/A

263101 LG Conditional grants (Current) 567,950 238,684 42 % 108,022

Wage Rect:	0	0	0 %	0
Non Wage Rect:	567,950	238,684	42 %	108,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	567,950	238,684	42 %	108,022

Reasons for over/under performance: Regular breakdown of the machines

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Works office in Bugembe renovated	Overhauled the drainage around the district offices Monitoring Reports Supervision reports	Contract reports Monitoring Reports Supervision reports	Overhauled the drainage around the district offices Monitoring Reports Supervision reports
312101 Non-Residential Buildings	4,000	3,789	95 %	397

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,789	95 %	397
External Financing:	0	0	0 %	0
Total:	4,000	3,789	95 %	397

Reasons for over/under performance: Funds available were not enough to completely handle the drainage system around the district

**Programme : 0482 District Engineering Services****Capital Purchases****Output : 048281 Construction of public Buildings**



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## Quarter3

N/A

Non Standard Outputs:

Construction is on-going by the contractor  
Slab was done

Construction is on-going by the contractor the slab was done

312101 Non-Residential Buildings	2,500,000	855,875	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500,000	855,875	34 %	0
External Financing:	0	0	0 %	0
Total:	2,500,000	855,875	34 %	0
Reasons for over/under performance:		Delayed works due to COVID outbreak in March staffing was scaled down thus affecting progress		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>109,117</i>	<i>147,681</i>	<i>135 %</i>	<i>49,513</i>
<i>Non-Wage Reccurent:</i>	<i>1,621,847</i>	<i>887,292</i>	<i>55 %</i>	<i>287,596</i>
<i>GoU Dev:</i>	<i>2,504,000</i>	<i>859,664</i>	<i>34 %</i>	<i>397</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>1,894,636</i>	<i>44.7 %</i>	<i>337,506</i>

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## 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 for nine months in the three quarters		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 for three months in the quarter
211101 General Staff Salaries	73,730	54,920	74 %		18,432
221009 Welfare and Entertainment	7,200	3,720	52 %		1,174
222001 Telecommunications	1,794	343	19 %		0
223005 Electricity	1,200	394	33 %		200
223006 Water	987	594	60 %		277
227004 Fuel, Lubricants and Oils	3,960	1,721	43 %		545
228002 Maintenance - Vehicles	6,080	3,000	49 %		0
Wage Rect:	73,730	54,920	74 %		18,432
Non Wage Rect:	21,221	9,772	46 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,951	64,692	68 %		20,629
Reasons for over/under performance:	The emergency of the Corona Virus Disease pandemic affected smooth implementation of activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) arious contracts for construction of water and sanitation facilities	(09)		(9)Various contracts for construction of water and sanitation facilities	(3)Various contracts for construction of water and sanitation facilities
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(60)		(15)Various water points in the six sub counties in Jinja District.	(30)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	(1)		(1)1No. District Water and Sanitation committee meeting held at the District water office boardroom	(1)1No. District Water and Sanitation committee meeting held at the District water office boardroom

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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	(3)		(4)At the District and the six sub counties in the district	(1)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	()		()	()Repeated above
Non Standard Outputs:	Not planned for	N/A		N/A	N/A
221002 Workshops and Seminars	5,950	3,790	64 %		1,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,950	3,790	64 %		1,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,950	3,790	64 %		1,085
Reasons for over/under performance:	Smooth implementation of activities was affected by the corona virus disease pandemic				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(6) 6No. Water points rehabilitated in jinja District	(6)		()	(6)Works completed and in use
% of rural water point sources functional (Shallow Wells )	(95% ) 95% of Rural Water Facilities Functional	(95)		()	(95)95% 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:	Failure by the district to release funds budgeted under this item of local revenue. Poor operation and maintenance of facilities leading to high break down and failure by the communities to undertake preventive maintenance at source level				
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)		()	(0)Completed in quarter one
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehbilitation	(225)		()	(0)Completed in Quarter one
Non Standard Outputs:	Not planned for	N/A			N/A
221002 Workshops and Seminars	3,763	2,241	60 %		1,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	2,241	60 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,763	2,241	60 %	1,300

Reasons for over/under performance: Activities implemented though delayed accessibility to the system by service providers led to delayed payments to the service providers.

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

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

Reasons for over/under performance: Implementation was affected by the Corona Virus disease (COVID-19) Pandemic which crippled the full implementation of the planned activities.

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

N/A

Non Standard Outputs:	Boreholes rehabilitated by sub counties	unds transferred to sub counties for rehabilitation	Implemented in Quarter one	
263201 LG Conditional grants (Capital)	52,904	35,269	67 %	27,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,904	35,269	67 %	27,561
External Financing:	0	0	0 %	0
Total:	52,904	35,269	67 %	27,561

Reasons for over/under performance: Activities implemented though payments to service providers delayed to delayed access to the payment system by the service providers.

**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	Works completed for renovation of the ECOSAN Toilet at the DWO Office and Rehabilitation of the fencing and gate of the office.	Works completed for renovation of the ECOSAN Toilet at the DWO Office and Rehabilitation of the fencing and gate of the office.	
312104 Other Structures	17,109	400	2 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,109	400	2 %	0
External Financing:	0	0	0 %	0
Total:	17,109	400	2 %	0
Reasons for over/under performance:	Delayed payment to the service providers due to challenges by the provider in accessing the payment system			
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
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. Triggering of the 10 villages in Busede and 10 villages in Mafubira where the sanitation campaign is being conducted and conducting follow up visits of the triggered villages		Follow up visits and monitoring of 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	17,980	91 %	5,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,980	91 %	5,220
External Financing:	0	0	0 %	0
Total:	19,802	17,980	91 %	5,220
Reasons for over/under performance:	Smooth implementation of the activities were affected by the corona virus disease (COVID-19) that has affected the world over.			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Kamokya rural growth centre in Jinja District	(0)	(0)	(0)Works for construction of one public toilet at Kamokya rural growth centre in Jinja District is ongoing at 90% level
Non Standard Outputs:	Not planned for	N/A		N/A
312101 Non-Residential Buildings	58,212	31,318	54 %	31,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,212	31,318	54 %	31,318
External Financing:	0	0	0 %	0
Total:	58,212	31,318	54 %	31,318
Reasons for over/under performance:	smooth implementation of this activity was affected by the corona virus disease COVID-19 pandemic that is ravaging the world			

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(12) 12No. boreholes constructed at the various sites within the 6No. subcounties	(2)		()	(2)Siting for the 12No. boreholes to be constructed at the various sites within the 6No. subcounties in the district completed and drilling of two sites completed
No. of deep boreholes rehabilitated	(6) 6No. Boreholes in Jinja District Rehabilitated	(6)		()	(6)Works for 6No. Boreholes in Jinja District for Rehabilitation o completed and in use
Non Standard Outputs:	Not planned for	N/A			N/A
312104 Other Structures	400,234	219,177	55 %		92,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,234	219,177	55 %		92,625
External Financing:	0	0	0 %		0
Total:	400,234	219,177	55 %		92,625
Reasons for over/under performance:	The heavy rains that pounded the district affected the progress of drilling especially due to poor accessibility to the sites and later the Corona pandemic crippled the progress of the drilling activities.				
Total For Water : Wage Rect:	73,730	54,920	74 %		18,432
Non-Wage Reccurent:	34,630	15,912	46 %		4,581
GoU Dev:	548,261	304,145	55 %		156,724
Donor Dev:	0	0	0 %		0
Grand Total:	656,621	374,977	57.1 %		179,738

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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
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.	12 Staff Paid salary by the 30th day of every month for 3months.		12 Staff Paid salary by the 30th day of every month for 3months.	12 Staff Paid salary by the 30th day of every month for 3months.
	Four quarterly monitoring and inspection reports on wet land management prepared.	One Quarterly monitoring and inspection report for the Department including Land Management Inspections, Tree Planting and Forestry compliance Inspections and Environmental Compliance Inspections.		One quarterly monitoring and inspection reports on wet land management prepared.	One Quarterly monitoring and inspection report for the Department including Land Management Inspections, Tree Planting and Forestry compliance Inspections and Environmental Compliance Inspections.
	50% of the Wetlands demarcated in the District.	5% of the Wetlands demarcated in the District.		50% of the Wetlands demarcated in the District.	5% of the Wetlands demarcated in the District.
	Twelve stakeholders meetings held			Three stakeholders meetings held	
211101 General Staff Salaries	266,051	194,859	73 %		69,355
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		255
222001 Telecommunications	250	125	50 %		0
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	2,232	1,116	50 %		0
228002 Maintenance - Vehicles	5,800	1,450	25 %		0
Wage Rect:	266,051	194,859	73 %		69,355
Non Wage Rect:	11,282	4,191	37 %		255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	199,050	72 %		69,610
Reasons for over/under performance:	Inadequate funds for data collection in the Environment and wetland sections. Inadequate funds for tree planting and restoration activities in the district. Lack of equipment for Compliance Monitoring and Supervision in the ENR Sector, like GPS, Total Station for surveying purposes, Water, Air and Soil Testing equipment, Noise Metres. Limited staff in the ENR sector to handle some of the sector mandates. All the factors above compounded continue to affect performance of the sector.				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(16) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(12)	(4)4 reports compiled and submitted to: CAO's office,	(4)4 Compliance monitoring and inspection activities carried out in Butagaya, Budondo, Mafubira, Bugembe T.C to ensure proper Management of the Local Forestry Reserves and also reduce on illegal Timber and Charcoal dealers.
Non Standard Outputs:	Increased revenue mobilization from timber sales and transactions  Increase of forested areas/ r=green belts all over the district	Increased revenue mobilization from 4 extra timber sellers.  500 seedlings supplied in order to Increase the forested areas/ r=green belts in the district.	Increased revenue mobilization from timber sales and transactions  Increase of forested areas/ r=green belts all over the district	Increased revenue mobilization from 4 extra timber sellers.  500 seedlings supplied in order to Increase the forested areas/ r=green belts in the district.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,000	54	3 %	0
227004 Fuel, Lubricants and Oils	1,832	666	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	1,220	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	1,220	25 %	0
Reasons for over/under performance:	Inadequate funding to enable intensive biomass planting in the 6 sub counties and 3 Town Councils in the district. Inadequate staffing levels in the department and lack of equipment like GPSs to carry out preliminary surveys as well as enhancing data collection from the different plantations in the district.			
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)	(1)Reports on consultative and Sensitization meetings held	(1)3 Compliance Inspections carried out along River Nile including the fringe wetlands along the Nile.
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	(1)	(1)1 preliminary survey report	(1)1 preliminary survey report on Wetlands in the district.



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Non Standard Outputs:	Overall percentage reduction in rate of encroachment in the district	Effective control and regulation mechanisms in place	Effective control and regulation mechanisms in place	Effective control and regulation mechanisms in place
	Effective Environmental control and regulation mechanisms in place	One Inventory of wetlands within the district	Inventory of wetlands within the district	One Inventory of wetlands within the district
	Inventory of wetlands within the district			
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,592	796	50 %	0
227004 Fuel, Lubricants and Oils	2,247	1,685	75 %	562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,039	4,581	57 %	1,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,039	4,581	57 %	1,062
Reasons for over/under performance:	Limited funding to ensure compliance inspections and enforcement. Limited staffing to ensure that the wetland biodiversity is protected and conserved in the district.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(48) 48 Periodic compliance inspection exercises carried out.	(41)	(12) 12 Periodic compliance inspection exercises carried out.	(10) 12 Periodic compliance inspection exercises carried out to ensure proper environmental management in the district.
Non Standard Outputs:	Overall compliance to environmental regulations and rules	Increased compliance to environmental regulations as well as the state of general environment	Increased compliance to environmental regulations as well as the state of general environment	Increased compliance to environmental regulations as well as the state of general environment
	Improved stated of the state of the general environment such as air and noise pollution.			
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	0
Reasons for over/under performance:		Lack of Equipment to carry out the routine compliance inspections in the district. Limited funding to carry out all the environmental activities in the district. Under staffing levels to boost the department in its routine inspection works.			
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	(3)	(1) Quarterly report detailing number of disputes settled and applications handled.	(1) Quarterly report detailing number of disputes settled and applications handled.
Non Standard Outputs:		Titled and secured boundaries of public properties  Increased percentage of secure land ownership and	Titled and secured boundaries of public properties  Increased percentage of secure land ownership and	Titled and secured boundaries of public properties  Increased percentage of secure land ownership and	Titled and secured boundaries of public properties  Increased percentage of secure land ownership and
221008	Computer supplies and Information Technology (IT)	1,000	450	45 %	0
221009	Welfare and Entertainment	800	317	40 %	200
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012	Small Office Equipment	800	400	50 %	400
223001	Property Expenses	5,000	2,465	49 %	1,500
227001	Travel inland	5,800	2,807	48 %	0
227004	Fuel, Lubricants and Oils	1,600	800	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	7,739	48 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	7,739	48 %	2,100
Reasons for over/under performance:		Lack of equipment to carry out enforcement in irregular land surveys, titling and lease management. Limited funding to ensure an increase in field operations in the department. Under staffing which has created gaps in the land management section.			
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	4 Quarterly reports on the status of Physical planning within the district	1 Quarterly report on the status of Physical planning within the district	1 Quarterly report on the status of Physical planning within the district	1 Quarterly report on the status of Physical planning within 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	900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	0

## Reasons for over/under performance:

Lack of adequate funding to ensure overall enforcement on building plan approval in the district. Limited funding to ensure that the district has various physical plans for the different sub-counties and town councils and various growth centres in the district.

## Capital Purchases

## Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	4 Quarterly Minutes and reports from meetings of the Physical Planning Committee	1 monitoring and evaluation visit to establish status of layout draft preparation	1 monitoring and evaluation visit to establish status of layout draft preparation.	1 monitoring and evaluation visit to establish status of layout draft preparation
	1 Status report on the progress of the preparation of physical development layout for Namagera TC	2 reconnaissance visit of planned areas by natural resources		2 reconnaissance visit of planned areas by natural resources
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:

Funds allocated for the for the activity were not enough to carryout the activity in the district

## Output : 098375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Physical development Plan proposals recieved for Namagera Trading Centre in Butagaya sub county.	Minutes and reports on consultative meetings with residents in Namagera Trading centre Register of stakeholders opinions and suggestions.	Draft layout proposal for Mafubira town  Register of stakeholders opinions and suggestions.	Register of stakeholders opinions and suggestions.
281502 Feasibility Studies for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	9,729	97 %	3,000
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	9,729	49 %	3,000
External Financing:	0	0	0 %	0
Total:	20,000	9,729	49 %	3,000
Reasons for over/under performance: The process of titling is still very slow and this slows the entire process of planning for these growth centres.				
Total For Natural Resources : Wage Rect:	266,051	197,869	74 %	69,355
Non-Wage Reccurent:	44,953	20,467	46 %	3,417
GoU Dev:	22,827	9,729	43 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	333,830	228,065	68.3 %	75,772

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	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.	36 women council meetings held at subcounty level, 3 women council sittings held		200 members of PMC, SAC, and PCs trained in YLP implementation guidelines 1 meetings held for approval and endorsement of YLP groups 1 YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 40 YLP projects receive the youth fund 45 Beneficiary women groups under the UWEP selected and appraised 250 members of PMC, SAC, and PCs trained in UWEP implementation guidelines 1 meetings of the special grants committee held	1 women council meeting held womens groups inspected for 4 womens groups
211103 Allowances (Incl. Casuals, Temporary)	6,600	0	0 %		0
221002 Workshops and Seminars	7,000	1,000	14 %		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	993	3 %		0
227004 Fuel, Lubricants and Oils	2,400	1,000	42 %		0
228002 Maintenance - Vehicles	2,005	0	0 %		0

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282104 Compensation to 3rd Parties	362,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,921	2,993	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,921	2,993	1 %	0
Reasons for over/under performance: due to covid outbreak, the women councils were not able to hold the women's day celebrations				
<b>Output : 108104 Facilitation of Community Development Workers</b>				
N/A				
Non Standard Outputs:	18 community development workers facilitated Fuel for field activities provided	community development officers supervised, mentored and facilitated to implement all planned activities for three quarters.	18 community development workers facilitated Fuel for field activities provided	18 community development officers facilitated to conduct sensitization on on going government program-mes such as UWEP, YLP and FAL
227001 Travel inland	3,502	1,626	46 %	376
227004 Fuel, Lubricants and Oils	630	630	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,132	2,256	55 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,132	2,256	55 %	376
Reasons for over/under performance: under staffing with some sub counties lacking community development officers to perform the planned activities in the sub counties of busedde, and buwenge town council.				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(1200) 1,200 learners trained	(980)	(1200)1,200 learners trained	(980)Buwenge - 90 learners Butagaya - 196learners Budondo - 158 learners Buwenge TC 28 Learners Kakira TC - 118 Learners Bugembe 56 learners  Busedde - 98 Learners Buyengo - 86 learners Mafubira - 94 learners

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Non Standard Outputs:		36 FAL foras held in 9 sub counties Assorted stationery provided	100 boxes of markers procured, 10 black boards ,100 manila papers,02 boxes of reams procured, 36 fal fora meetings held434 learners certificates procured, signed and distributed	9 FAL foras held in 9 sub counties Assorted stationery provided	9 subcounty fora meetings were conducted.nalmis data was made for all 9 subcounties.instruction materials were procured such as markers, reams,black book registers and black boards
221011	Printing, Stationery, Photocopying and Binding	2,476	618	25 %	0
222001	Telecommunications	800	600	75 %	200
227001	Travel inland	8,000	6,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,276	7,218	64 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,276	7,218	64 %	2,200
Reasons for over/under performance:		The outdated curriculum and weather affects the learners since most classes use open space.non practical curriculum that discourages learners to maintains the habit of attending classes. high absenteeism of classes by learners.closure of classes in the month of march due to tehcvod out break			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		36 gender activism campaigns in 9 sub counties held	9 gender activism campaigns conducted in 9 sub counties with 75 duty bearers engaged.3 district gbv coordination meeting held with support from good neighbors	9 gender activism campaigns in 9 sub counties held	25 gender duty bearers visited, mentored and mainstreamed in gender based violence prevention and management
211103	Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	500
Reasons for over/under performance:		poor attitude of accounting officers to implement gender budgeting and spending on gender and women activities at sub county			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(100) 100 children cases handled and settled	( )	(25)25children cases handled and settled	( )

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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	60 children resettled 9 children's homes supervised	25 Children settled 3 Children homes supervised and unregistered ones closed	15 children resettled 3 children's homes supervised and non registered homes guided to register 60 street children resettled back to their homes
227001 Travel inland	6,004	4,503	75 %	1,658
227004 Fuel, Lubricants and Oils	630	0	0 %	0
282104 Compensation to 3rd Parties	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,634	5,003	66 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,634	5,003	66 %	1,658
Reasons for over/under performance:	increased number of cases related to child neglect, limited staffing to respond to the call lines for emergency on violence and child abuse.lack of transportation vehicle to move juveniles to remand homes in time.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth delegates 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	3 youth council executive and delegates meetings held. 3 monitoring and supervision youth programmer have been coordinated and supervised as required	1youth executive committee meetings held Youth delegates facilitated to participate at national youth day Youth council activities (sports, farming, sub county meeting) supported	1 youth council executive and 1 delegates meetings held. 1 monitoring and supervision youth programmer have been coordinated and supervised as required
211103 Allowances (Incl. Casuals, Temporary)	5,100	3,825	75 %	1,275
227004 Fuel, Lubricants and Oils	675	506	75 %	338
282104 Compensation to 3rd Parties	3,400	2,550	75 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,175	6,881	75 %	2,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,175	6,881	75 %	2,463
Reasons for over/under performance:	poor attitude of youths towards repayemnt of youth livelihood funds which has stalled the programmes.			
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	( )	(45)45 PWDs supported with assistive devices	( )



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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	3 council meetings for pwds and eldrelly held	1 meetings of council of PWDs 1 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international deaf week	1 meeting of council for PWDS I Meeting of council for elderly assistive devices procured, pwd groups funded
211103	Allowances (Incl. Casuals, Temporary)	4,400	3,300	75 %	1,100
227001	Travel inland	2,810	2,108	75 %	703
282104	Compensation to 3rd Parties	19,404	10,202	53 %	5,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,614	15,609	59 %	6,803
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,614	15,609	59 %	6,803
Reasons for over/under performance:		limited funding to procure required number of assistive devices			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Obwa Kyabazinga Bwa-Busoga supported Obwa Ntembe clan supported	obwa kyabazinga of busoga has been supported for 2 quarters to strengthen the ntembe chief doms cultural festivals	Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported	no support was extended to the bwa kyabazinga due to non reciept of local revenue funds.however sensitization meeting were held in partnership with the kingdoms to promote cultural diversity in the subcounty of butagaya
282104	Compensation to 3rd Parties	7,000	1,750	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	0
Reasons for over/under performance:	misconception that all funds for culture must be transferred to the kingship which has affected the implementation of technical cultural activities			
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	100 workplaces inspected 1 motor cycle repaired Fuel provided	58 work places have been inspected and urged to meet the required workplace standards of operation	25 workplaces inspected 1 motor cycle repaired Fuel provided	12 workplaces inspected i motors cycle repaired in good condition
227001 Travel inland	591	443	75 %	175
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	443	20 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,221	443	20 %	175
Reasons for over/under performance:	some workplaces required enforcement which we do not have.its is also difficult to close workplaces that have become a nuisance due to orders from above and political interference.there also a number of mushrooming international employment companies which are normally traced after they have already caused damage in the communities.			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	300 labour complaints investigated 4 national days (labour, independence, womens & NRM) celebrated	273 labor disputes resolved	100 labour complaints investigated Womens celebrated	53 labor disputes received and 12 resolved
227001 Travel inland	2,000	1,500	75 %	500
282104 Compensation to 3rd Parties	8,000	800	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,300	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,300	23 %	500
Reasons for over/under performance:	poverty among complainants who cannot afford the legal services.delayed sittings of industrial court,poor work mans compensation and non provision of such by the employers.			
<b>Output : 108114 Representation on Women's Councils</b>				

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No. of women councils supported	( ) 4 women council delegates meetings supported	(1)	( )	( )1 women council supported
Non Standard Outputs:	4 women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried out	3 women council executive committee meeting held.3 women council held airtime to facilitate communication was provided 3 times. fuel to facilitate women chairpersons to do sensitization and out reach on covid 19	1 women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried out	1 women council executive committee meeting held.1 women council held airtime to facilitate communication was provided. fuel to facilitate 8 women chairpersons to do sensitization and out reach on covid 19 was done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,566	78 %	500
221002 Workshops and Seminars	1,143	848	74 %	287
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,600	1,200	75 %	400
282104 Compensation to 3rd Parties	1,500	580	39 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,443	4,344	67 %	1,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,443	4,344	67 %	1,817
Reasons for over/under performance:	limited funding to facilitate the women to traverse the parishes to enable t hem disseminate and conduct women council activities at subcounty level as planned.deliberate refusal bu the sub county chiefs and town clerks to facilitate women council activities at subcounty level			
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	3 community awareness meeting held 6 groups selected for support pwds supported with asistive devices	Enumeration of PWDs in the district carried out 1community awareness meetings on disabilities and available services held	1 community awareness meeting held 3 groups selected for support pwds supported with asistive devices
221011 Printing, Stationery, Photocopying and Binding	432	324	75 %	108
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,432	2,574	75 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,432	2,574	75 %	858
Reasons for over/under performance:	high prices of asistive devices			
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 staff paid for three quarters		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	18 department staff paid salary .monitoring and supervision for compliance
211101	General Staff Salaries	127,939	95,954	75 %		31,985
221009	Welfare and Entertainment	2,000	500	25 %		0
221011	Printing, Stationery, Photocopying and Binding	2,300	612	27 %		0
222001	Telecommunications	250	125	50 %		0
227001	Travel inland	3,782	2,836	75 %		946
227004	Fuel, Lubricants and Oils	4,630	3,630	78 %		1,000
228002	Maintenance - Vehicles	5,800	5,500	95 %		0
	Wage Rect:	127,939	95,954	75 %		31,985
	Non Wage Rect:	18,762	13,203	70 %		1,946
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	146,701	109,157	74 %		33,931
Reasons for over/under performance:		limited staffing				
Capital Purchases						
Output : 108172 Administrative Capital						
N/A						
Non Standard Outputs:		36 GBV activism campaigns carried out	no activity has been conducted		9 GBV activism campaigns carried out	funding was not received.
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:		we are still seeking support funding from Civil society organizations dealing in gender based violence but we have not got support yet				
Output : 108175 Non Standard Service Delivery Capital						
N/A						

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Non Standard Outputs:	1 photocopier machine purchased	no procurement was done	1 photocopier machine purchased	no procurement was done
	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.			
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:	funds were not released			
Total For Community Based Services : Wage Rect:	127,939	95,954	75 %	31,985
Non-Wage Reccurent:	533,609	65,324	12 %	19,296
GoU Dev:	4,000	0	0 %	0
Donor Dev:	21,000	0	0 %	0
Grand Total:	686,548	161,278	23.5 %	51,281

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## Quarter3

## 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 Unit salaries paid, computers maintained and serviced, welfare catered for		Planning Unit salaries paid, computers maintained and serviced, welfare catered for	Planning Unit salaries paid
Non Standard Outputs:	Planning Unit salaries paid, computers maintained and serviced, welfare catered for				
211101 General Staff Salaries	43,551	29,068	67 %		10,043
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %		0
221009 Welfare and Entertainment	720	540	75 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
222001 Telecommunications	1,200	600	50 %		0
227004 Fuel, Lubricants and Oils	6,320	4,740	75 %		0
Wage Rect:	43,551	29,068	67 %		10,043
Non Wage Rect:	13,280	6,880	52 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,831	35,948	63 %		10,043
Reasons for over/under performance:	The District was not given a cash limit for Q3 thus failure o cater computer expenses and office welfare Transport for the department staff to execute their activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner Senior Planner Secretary Office Attendant	(2)		(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.	(9)		(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	4,190	66 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,390	4,190	66 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,390	4,190	66 %	1,000

Reasons for over/under performance: Time management by committee members  
The District was not given a cash limit for Q3 Local revenue thus failure to cater for some expenses

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	5-Year Development Plan 2020-2025 Updated	Data collection Report writing	Data collection Report writing	Data collection Report writing
227004 Fuel, Lubricants and Oils	2,320	1,000	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,000	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	1,000	43 %	0

Reasons for over/under performance: Transport hinders outputs achieved  
No funds released for local revenue thus no expenditure

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Participatory planning carried out in the district	District Budget Conference carried out in October 2019	Review meetings carried out	The activity was carried out in Quarter 2
	District Budget Conference carried out			
221002 Workshops and Seminars	20,000	15,700	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,700	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,700	79 %	0

Reasons for over/under performance: Carrying out village participatory meetings to enrich the planning process  
Transport to carry out the activity

**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 bank developed and maintained for planning and decision making purposes;	Implementation of district plans, programmes and projects monitored and evaluated.	Data bank developed and maintained for planning and decision making purposes;
	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		Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated
	Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated	District plans, projects and district policies developed and constantly reviewed		District plans, projects and district policies developed and constantly reviewed
	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	5,240	75 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,240	75 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,240	75 %	1,740
Reasons for over/under performance:	Poor funds flow affected operations of the department Transport for staff in the department			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring reports produced, discussed and action taken	3 Quarterly monitoring reports discussed by relevant committees	Quarterly monitoring report discussed by relevant committees	Quarterly monitoring report discussed by relevant committees
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	0
Reasons for over/under performance:	Poor attitude by different stakeholders Monitoring was done using DDEG funds			
Capital Purchases				



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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Planning Unit renovated	Planning Office renovated		Supervision report Monitoring report	Planning Office renovated
		Multi-sectoral monitoring done during the quarter			Multi-sectoral monitoring done during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	3,577	3,577	100 %		1,192
312101 Non-Residential Buildings	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,577	7,577	100 %		5,192
External Financing:	0	0	0 %		0
Total:	7,577	7,577	100 %		5,192
Reasons for over/under performance: No challenge experienced work was done on schedule					
Total For Planning : Wage Rect:	43,551	29,068	67 %		10,043
Non-Wage Reccurent:	52,190	34,610	66 %		2,740
GoU Dev:	7,577	7,577	100 %		5,192
Donor Dev:	0	0	0 %		0
Grand Total:	103,318	71,255	69.0 %		17,975

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.			Audit staff Salaries paid monthly.	Audit staff salaries for 8 staff paid.
211101 General Staff Salaries	42,398	22,945	54 %		5,934
Wage Rect:	42,398	22,945	54 %		5,934
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	22,945	54 %		5,934
Reasons for over/under performance:	The salary scale of District Internal Auditor is at U2 instead of U1				
Output : 148202 Internal Audit					
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.	

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Date of submitting Quarterly Internal Audit Reports	( ) Every 30th day of every month of the next month after the quarter	( )	( )	( )									
Non Standard Outputs:	<div>- Annual subscription to local government internal Auditors Association made.</div> <div>- 4 quarterly departmental budget Performance reports prepared</div> <div>- 6 council and committee meetings attended</div> <div>- Investigation carried out in schools, Health centres ,District departments and Lower local Governments.</div> <div>-Value for Money Audits carried out.</div> <div>- Surprise Audits carried out</div>	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	Preparing 1 quarterly departmental budget Performance report.	-Attending 6 council and committee meetings.	- Investigating schools, Health centres ,District departments & Lower local Governments.	-Carring out Value for Money Audits.	- Carring out Surprise Audits.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %										500
221003 Staff Training	990	495	50 %										0
221007 Books, Periodicals & Newspapers	1,095	548	50 %										0
221009 Welfare and Entertainment	2,445	1,723	70 %										500
221011 Printing, Stationery, Photocopying and Binding	1,000	486	49 %										0
221017 Subscriptions	430	215	50 %										0
222001 Telecommunications	540	270	50 %										0
227001 Travel inland	6,000	3,875	65 %										875
227004 Fuel, Lubricants and Oils	9,320	4,660	50 %										0
228002 Maintenance - Vehicles	5,560	2,780	50 %										1,904
Wage Rect:	0	0	0 %										0
Non Wage Rect:	29,380	16,551	56 %										3,779
Gou Dev:	0	0	0 %										0
External Financing:	0	0	0 %										0
Total:	29,380	16,551	56 %										3,779
Reasons for over/under performance:	1. Insufficient funds, making it impossible to implement all planned activities. 2. Inadequate staff. 3. Failure to turn Internal Audit into a department yet it is in the local government Act 90(1)												
Output : 148203 Sector Capacity Development													
N/A													

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Non Standard Outputs:	Office chairs, office tables and computers procured.	Procurement of office chairs yet to be undertaken	Office chairs, office tables and office computers procured.	Nothing was done during the period under review
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:	Delayed supply			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	42,398	22,945	54 %	5,934
Non-Wage Reccurent:	29,380	16,551	56 %	3,779
GoU Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,778	39,496	52.1 %	9,713

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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
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	(2)	( )	(1)One radio show was held	
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice quarter	(5)	( )	(5)5 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	(2)	( )	(1)One meeting was carried in Kagoma at Buwenge Sub-county Offices	
No of businesses issued with trade licenses	(1000) in all Town Councils	(0)	( )	(0)No licenses were issued by the department it is done by Finance department at the LLGs	
Non Standard Outputs:	Increased access to markets. Increased household incomes	Increased access to markets. Increased household incomes		Increased access to markets. Increased household incomes	Increased access to markets. Increased household incomes
211101 General Staff Salaries	65,851	49,388	75 %		16,463
221009 Welfare and Entertainment	3,142	2,061	66 %		500
Wage Rect:	65,851	49,388	75 %		16,463
Non Wage Rect:	3,142	2,061	66 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,993	51,449	75 %		16,963
Reasons for over/under performance:	Overwhelming demands against a small budget renders work done negligible, Staffing for the department is still low Transport is a challenge to the department				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	(0)	( )	(0)No linkages were made during the period under review	
No. of market information reports desserminated	(4) One quarterly	(12)	( )	(5)Market information on weather	
Non Standard Outputs:	Improved marketing of produce	N/A		Improved marketing of produce	N/A
221009 Welfare and Entertainment	2,200	1,590	72 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,590	72 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,590	72 %	500
Reasons for over/under performance: The weather affected produce from farmers				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(25) in the district	(33)	( )	(15)15 cooperative groups were supervised from various sub-counties
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	(20)	( )	(3)3 groups were trained and mobilized for registration
No. of cooperatives assisted in registration	(20) in the district various sub counties	(18)	( )	(0)No group registered during Q3
Non Standard Outputs:	Increased incomes from farm produce	N/A	Increased incomes from farm produce	N/A
	Improved performance of the SACCOs		Improved performance of the SACCOs	
227001 Travel inland	4,775	3,262	68 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,775	3,262	68 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,775	3,262	68 %	875
Reasons for over/under performance: Transport is a challenge to enable the department execute its activities and staffing is very low				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(5) bird sight seeing visiting Mpumwire hill bangi jumping	(1)	( )	(1)bird sight seeing visiting Mpumwire hill bangi jumping
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) In various locations within the district	(0)	( )	(0)No activity done
No. and name of new tourism sites identified	(0) none	( )	( )	( )
Non Standard Outputs:	Carry out an assessment of the existing tourism sites in Jinja District	No activity done	Carry out an assessment of the existing tourism sites in Jinja District	No activity done
221002 Workshops and Seminars	1,450	725	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450	725	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450	725	50 %	0

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack a Tourism Development Officer to improve performance in this area					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(0) N/A	(2)		(0)	(1)Followed up the cooperative group 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	(8)		(0)	(3)Jinja kasanvu Sacco Bussedee Rural Decelopment Cooperative Buwenge Rural Development Cooperative
No. of value addition facilities in the district	(0) N/A	(0)		(0)	(0)None
A report on the nature of value addition support existing and needed	(0)	(0)		(0)	(0)None
Non Standard Outputs:	Inspection reports availed	Inspection reports availed		Inspection reports availed	Inspection reports availed
227004 Fuel, Lubricants and Oils	1,114	557	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,114	557	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,114	557	50 %		0
Reasons for over/under performance: Inadequate staff in the department					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	50 groups monitored	Monitoring and inspection of SMEs in Butagaya, Budondo, Buwenge and BuseddeSC			Monitoring and inspection of SMEs in Butagaya, Budondo, Buwenge and BuseddeSC

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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	920	46 %		0
221011 Printing, Stationery, Photocopying and Binding	1,080	269	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,080	1,189	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,080	1,189	39 %		0
Reasons for over/under performance: Lack of Transport to access the different community groups					
Total For Trade, Industry and Local Development : Wage Rect:	65,851	49,388	75 %		16,463
Non-Wage Reccurent:	15,760	9,384	60 %		1,875
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,611	58,772	72.0 %		18,338



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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
<b>LCIII : Busedde S/C</b>				<b>1,107,796</b>	<b>2,014,933</b>
<b>Sector : Agriculture</b>				<b>33,892</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,892</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>21,892</b>	<b>0</b>
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>				<b>12,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>477,230</b>	<b>21,452</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>477,230</b>	<b>21,452</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>29,280</b>	<b>21,452</b>
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Nabitambala Busedde	Other Transfers from Central Government		29,280	21,452
<i>Output : District Roads Maintenance (URF)</i>				<b>447,950</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Periodic Maintenance	Itakaibolu District Roads	Other Transfers from Central Government		447,950	0
<b>Sector : Education</b>				<b>557,308</b>	<b>1,968,455</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>230,311</b>	<b>1,059,357</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>876,387</b>
Item : 211101 General Staff Salaries					

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-	Nabitambala Busige Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Kisasi Kakuba Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Itakaibolu Kasozzi Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Itakaibolu Kigalagala Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Nalinaibi Kiiko Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Bugobya Nabirama Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Nalinaibi Nalinaibi Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Kisasi Namaganga Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Bugobya Namasiga Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Bugobya Nanfugaki Primary School	Sector Conditional Grant (Wage)	0	876,387
-	Itakaibolu Nyenga Primary School	Sector Conditional Grant (Wage)	0	876,387
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>124,398</b>	<b>82,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	8,670	5,780
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	10,398	6,932
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,266	6,844
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,806	7,204
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,794	5,196
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	11,094	7,396
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	10,182	6,788

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Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	19,314	12,876
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	12,894	8,596
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	13,842	9,228
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	9,138	6,092
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,500</b>	<b>92,511</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bugobya Nabirama P.S	Sector Development Grant	71,500	92,511
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>7,528</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Itakaibolu Kigalagala Primary School	District Discretionary Development Equalization Grant	19,500	7,528
Construction Services - Sanitation Facilities-409	Kisasi Namaganga Primary School	District Discretionary Development Equalization Grant	3,500	7,528
<b>Output : Provision of furniture to primary schools</b>			<b>11,413</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugobya Namasiga Primary School	Sector Development Grant	11,413	0
<b>Programme : Secondary Education</b>			<b>326,997</b>	<b>909,098</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>691,100</b>
Item : 211101 General Staff Salaries				
-	Bugobya Lubani Secondary School	Sector Conditional Grant (Wage)	0	691,100
-	Kisasi Pilkington college Muguluka	Sector Conditional Grant (Wage)	0	691,100
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>326,997</b>	<b>217,998</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	137,412	91,608
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	189,585	126,390

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<b>Sector : Health</b>			<b>33,367</b>	<b>25,025</b>
<b>Programme : Primary Healthcare</b>			<b>33,367</b>	<b>25,025</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,288</b>	<b>1,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGULUKA HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	2,288	1,716
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,079</b>	<b>23,309</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,675	9,507
BUTAGAYA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,675	9,507
LUMULI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	2,864	2,148
NAMWENDWA HC II	Kisasi	Sector Conditional Grant (Non-Wage)	2,864	2,148
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Busede Subcounty	Kisasi	Sector Development	6,000	0
	Namazingiri Village	Grant		
<b>LCIII : Buwenge T/C</b>			<b>1,128,777</b>	<b>1,338,062</b>
<b>Sector : Agriculture</b>			<b>21,892</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>21,892</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,892</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buwenge Town Council	Kagaire	Sector Conditional	21,892	0
	Town Council	Grant (Non-Wage)		
	headquarters			
<b>Sector : Works and Transport</b>			<b>172,613</b>	<b>24,614</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,613</b>	<b>24,614</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>172,613</b>	<b>24,614</b>
Item : 263104 Transfers to other govt. units (Current)				

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Buwenge T/C	Kagaire Buwenge	Other Transfers from Central Government	172,613	24,614
<b>Sector : Education</b>			<b>928,544</b>	<b>1,309,152</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,382</b>	<b>283,848</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>260,260</b>
Item : 211101 General Staff Salaries				
-	Kagaire Busiya 1 Primary School	Sector Conditional Grant (Wage) ..	0	260,260
-	Kalitunsi Buwenge SDA primary School	Sector Conditional Grant (Wage) ..	0	260,260
-	Kagaire Buwenge Township Primary School	Sector Conditional Grant (Wage) ..	0	260,260
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,382</b>	<b>23,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	12,558	8,372
BUWENG S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	7,986	5,324
BUWENG TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	14,838	9,892
<b>Programme : Secondary Education</b>			<b>893,162</b>	<b>1,025,304</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>382,158</b>
Item : 211101 General Staff Salaries				
-	Kamwani Buyengo Secondary School	Sector Conditional Grant (Wage)	0	382,158
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,399</b>	<b>110,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Kamwani	Sector Conditional Grant (Non-Wage)	149,325	99,550
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,074	10,716
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>727,763</b>	<b>532,881</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kagaire Buwenge Town Council	Sector Development - Grant	727,763	532,881
<b>Sector : Health</b>			<b>5,728</b>	<b>4,296</b>
<i>Programme : Primary Healthcare</i>			<b>5,728</b>	<b>4,296</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>5,728</b>	<b>4,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	2,864	2,148
NSOZIBBIRI HC II	Kamwani	Sector Conditional Grant (Non-Wage)	2,864	2,148
<b>LCIII : Buyengo S/C</b>			<b>289,306</b>	<b>983,628</b>
<b>Sector : Agriculture</b>			<b>21,892</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>21,892</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>21,892</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buyengo Sub-county	Iziru Sub-county headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
<b>Sector : Works and Transport</b>			<b>25,484</b>	<b>18,672</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>25,484</b>	<b>18,672</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>25,484</b>	<b>18,672</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo	Other Transfers from Central Government	25,484	18,672
<b>Sector : Education</b>			<b>154,950</b>	<b>949,006</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>116,316</b>	<b>923,250</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>845,706</b>
Item : 211101 General Staff Salaries				
-	Bulugo Bulugo Primary School	Sector Conditional Grant (Wage)	0	845,706
-	Bulugo Busegula Primary School	Sector Conditional Grant (Wage)	0	845,706

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-	Buwabuzi Buyengo Primary School	Sector Conditional Grant (Wage)	0	845,706
-	Iziru Iziru Primary School	Sector Conditional Grant (Wage)	0	845,706
-	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Wage)	0	845,706
-	Buwabuzi Kamigo Primary school	Sector Conditional Grant (Wage)	0	845,706
-	Iziru Nakagyo Primary School	Sector Conditional Grant (Wage)	0	845,706
-	Butamira Nawamboga Primary School	Sector Conditional Grant (Wage)	0	845,706
-	Butamira Nsozibbiri Primary school	Sector Conditional Grant (Wage)	0	845,706
-	Bulugo St. Kaloli Bulama Primary School	Sector Conditional Grant (Wage)	0	845,706
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,316</b>	<b>77,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,326	4,884
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	10,806	7,204
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,058	11,372
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	12,570	8,380
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	13,242	8,828
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,418	11,612
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	11,946	7,964
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	7,350	4,900
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	10,758	7,172
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	7,842	5,228
<b>Programme : Secondary Education</b>			<b>38,634</b>	<b>25,756</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,634</b>	<b>25,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA H/S	Butamira	Sector Conditional Grant (Non-Wage)	30,315	20,210
NAKABANGO SS	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,319	5,546
<b>Sector : Health</b>			<b>21,268</b>	<b>15,951</b>
<b>Programme : Primary Healthcare</b>			<b>21,268</b>	<b>15,951</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,268</b>	<b>15,951</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Bulugo	Sector Conditional Grant (Non-Wage)	2,864	2,148
KYOMYA HC II	Iziru	Sector Conditional Grant (Non-Wage)	2,864	2,148
WAIRAKA HC II	Butamira	Sector Conditional Grant (Non-Wage)	2,864	2,148
WAKITAKA HC III	Iziru	Sector Conditional Grant (Non-Wage)	12,675	9,507
<b>Sector : Water and Environment</b>			<b>65,712</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,712</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Buyengo Subcounty	Iziru Budumbulu Village	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>55,712</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butamira Kamwokya Trading Center	Sector Development Grant	55,712	0
<b>LCIII : Kakira T/C</b>			<b>239,197</b>	<b>444,665</b>
<b>Sector : Agriculture</b>			<b>22,148</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,148</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,892</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>256</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Polota Polota	Sector Development Grant	256	0
<b>Sector : Works and Transport</b>			<b>152,302</b>	<b>21,718</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>152,302</b>	<b>21,718</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>152,302</b>	<b>21,718</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakira T/C	Polota Kakira	Other Transfers from Central Government	152,302	21,718
<b>Sector : Education</b>			<b>59,019</b>	<b>418,651</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,058</b>	<b>416,677</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>379,305</b>
Item : 211101 General Staff Salaries				
-	Mwoito Kagogwa Primary School	Sector Conditional Grant (Wage)	0	379,305
-	Mwoito Kakira St. Theresa Primary School	Sector Conditional Grant (Wage)	0	379,305
-	Wairaka Mwiri Primary Sch	Sector Conditional Grant (Wage)	0	379,305
-	Mwoito St. Stephen Primary School	Sector Conditional Grant (Wage)	0	379,305
-	Wairaka Wairaka Primary School	Sector Conditional Grant (Wage)	0	379,305
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,058</b>	<b>37,372</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mwoito	Sector Conditional Grant (Non-Wage)	7,182	4,788
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mwoito	Sector Conditional Grant (Non-Wage)	13,650	9,100
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	7,650	5,100
ST. STEPHEN S P.S.	Mwoito	Sector Conditional Grant (Non-Wage)	17,418	11,612

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Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,158	6,772
<b>Programme : Secondary Education</b>			<b>2,961</b>	<b>1,974</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,961</b>	<b>1,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRISA FORTITUDE SS	Mawoito	Sector Conditional Grant (Non-Wage)	2,961	1,974
<b>Sector : Health</b>			<b>5,728</b>	<b>4,296</b>
<b>Programme : Primary Healthcare</b>			<b>5,728</b>	<b>4,296</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,728</b>	<b>4,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Mawoito	Sector Conditional Grant (Non-Wage)	2,864	2,148
MAFUBIIRA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	2,864	2,148
<b>LCIII : Bugembe T/C</b>			<b>497,306</b>	<b>441,677</b>
<b>Sector : Agriculture</b>			<b>21,892</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>21,892</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,892</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bugembe Town Council	Katende Town Council Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
<b>Sector : Works and Transport</b>			<b>233,060</b>	<b>36,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>233,060</b>	<b>36,055</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>229,060</b>	<b>32,663</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugembe T/C	Katende Bugembe	Other Transfers from Central Government	229,060	32,663
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>3,392</b>
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	3,392
<b>Sector : Education</b>				<b>197,957</b>	<b>394,866</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>197,957</b>	<b>394,866</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>260,399</b>
Item : 211101 General Staff Salaries					
-	Katende	Sector Conditional Grant (Wage)	,	0	260,399
-	Nakanyonyi Nakanyonyi Primary School	Sector Conditional Grant (Wage)	,	0	260,399
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,044</b>	<b>26,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)		9,750	6,500
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)		30,294	20,196
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>143,000</b>	<b>88,272</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Nakanyonyi Nakanyonyi	Sector Development Grant	-	143,000	88,272
<b>Output : Latrine construction and rehabilitation</b>				<b>3,500</b>	<b>19,500</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Nakanyonyi Nakanyonyi P/S	District Discretionary Development Equalization Grant	-	3,500	19,500
<b>Output : Provision of furniture to primary schools</b>				<b>11,413</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Budumbuli West Bugembe Primary School	Sector Development Grant		11,413	0
<b>Sector : Health</b>				<b>44,398</b>	<b>10,755</b>
<b>Programme : Primary Healthcare</b>				<b>44,398</b>	<b>10,755</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>2,790</b>	<b>2,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ST Benedict Dispensary	Budumbuli West	Sector Conditional Grant (Non-Wage)	2,790	2,092
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>41,608</b>	<b>8,663</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Budumbuli West Bugembe HC IV	Sector Development - Grant	41,608	8,663
<b>LCIII : Buwenge S/C</b>			<b>3,717,578</b>	<b>3,191,788</b>
<b>Sector : Agriculture</b>			<b>31,892</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,892</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,892</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buwenge Sub-county	Magamaga S/c headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaiira Muwangi village	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>2,655,848</b>	<b>882,139</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>155,848</b>	<b>26,264</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>35,848</b>	<b>26,264</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kaiira Buwenge	Other Transfers from Central Government	35,848	26,264
<b>Output : District Roads Maintenance (URF)</b>			<b>120,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanized	Buweera District Roads	Other Transfers from Central Government	120,000	0
<b>Programme : District Engineering Services</b>			<b>2,500,000</b>	<b>855,875</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>2,500,000</b>	<b>855,875</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Guard Houses-228	Magamaga Magamaga	Locally Raised Revenues -	2,500,000	855,875

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<b>Sector : Education</b>			<b>504,252</b>	<b>2,256,623</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,878</b>	<b>1,216,244</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,114,992</b>
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional Grant (Wage)	0	1,114,992
-	Magamaga Butangag Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Buweera Buweera Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kitanaba Idoome Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kitanaba Isiri Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kagoma Kagoma Hill Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Magamaga Kagoma Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Magamaga Kalebera Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kaiira Mawoito CU Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kaiira Mawoito Salvation Army P/S	Sector Conditional Grant (Wage)	0	1,114,992
-	Magamaga Muguluka Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kagoma Mutai Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kaiira Muwangi Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Buweera Nkondo Primary School	Sector Conditional Grant (Wage)	0	1,114,992
-	Kagoma St. Matia Mulumba Primary School	Sector Conditional Grant (Wage)	0	1,114,992
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,878</b>	<b>101,252</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	7,578	5,052
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,262	7,508
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	8,910	5,940
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	9,498	6,332
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	5,940
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	8,958	5,972
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,506	9,004
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	12,774	8,516
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	11,046	7,364
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,914	9,276
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	9,642	6,428
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,510	6,340
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	9,114	6,076
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	8,346	5,564
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	5,940

**Programme : Secondary Education** **352,374** **1,040,379**

Higher LG Services

**Output : Secondary Teaching Services** **0** **805,463**

## Item : 211101 General Staff Salaries

-	Magamaga Kakira High School	Sector Conditional Grant (Wage)	0	805,463
-	Magamaga St. John SSS Wakitaka	Sector Conditional Grant (Wage)	0	805,463

Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **352,374** **234,916**

## Item : 263367 Sector Conditional Grant (Non-Wage)

KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	173,382	115,588
ST JOHNS SEN. SEC.SCH.WAKITAKA	Magamaga	Sector Conditional Grant (Non-Wage)	178,992	119,328

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<b>Sector : Health</b>			<b>70,701</b>	<b>53,026</b>
<i>Programme : Primary Healthcare</i>			<b>70,701</b>	<b>53,026</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>3,750</b>	<b>2,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRESCENT MEDICAL CENTRE JINJA	Magamaga	Sector Conditional Grant (Non-Wage)	3,750	2,813
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>66,951</b>	<b>50,213</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Kagoma	Sector Conditional Grant (Non-Wage)	37,091	27,818
BUNAWONA HC II	Kaiira	Sector Conditional Grant (Non-Wage)	2,864	2,148
BWASE HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	2,864	2,148
IVUNAMBA HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	2,864	2,148
KAKIRA HC III	Magamaga	Sector Conditional Grant (Non-Wage)	12,675	9,507
KITANABA HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,864	2,148
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	2,864	2,148
MUTAI HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,864	2,148
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>6,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>6,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Buwenge Subcounty	Magamaga Magamaga West Village	Sector Development Grant	6,000	0
<b>Sector : Social Development</b>			<b>21,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>21,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>427,885</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>427,885</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>427,885</b>	<b>0</b>
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
<b>LCIII : Budondo S/C</b>			<b>749,486</b>	<b>2,082,334</b>
<b>Sector : Agriculture</b>			<b>21,892</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>21,892</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,892</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Budondo Sub-county	Namizi S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
<b>Sector : Works and Transport</b>			<b>37,681</b>	<b>27,607</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,681</b>	<b>27,607</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>37,681</b>	<b>27,607</b>
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C	Ivunamba Budondo	Other Transfers from Central Government	37,681	27,607
<b>Sector : Education</b>			<b>618,691</b>	<b>2,008,810</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>318,191</b>	<b>1,512,045</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,312,607</b>
Item : 211101 General Staff Salaries				
-	Namizi Budondo Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Nawangoma Bufuula Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Kibibi Bususwa Primary School	Sector Conditional Grant (Wage)	0	1,312,607



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-	Buwagi Buwagi Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Namizi Buyala Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Kibibi Kibibi Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Ivunamba Kivubuka Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Ivunamba Kyabirwa Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Buwagi Kyomya Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Ivunamba Lukolo CU primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Nawangoma Lukolo Muslim Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Kibibi St. John Kizinga Primary School	Sector Conditional Grant (Wage)	0	1,312,607
-	Nawangoma St. Mary Nsubbe P/S	Sector Conditional Grant (Wage)	0	1,312,607
-	Namizi St. Paul Parents School	Sector Conditional Grant (Wage)	0	1,312,607
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,332</b>	<b>106,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	11,514	7,676
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,722	5,148
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	7,890	5,260
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	10,434	6,956
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	13,530	9,020
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	12,498	8,332

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KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	11,262	7,508
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	13,170	8,780
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	20,520	13,680
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,702	6,468
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,422	4,948
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,410	4,940
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	10,182	6,788
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	8,238	5,492
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	8,838	5,892
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>66,359</b>	<b>1,050</b>
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	1,050
<b>Output : Teacher house construction and rehabilitation</b>			<b>91,500</b>	<b>91,500</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nawangoma Bufuula Primary School	Sector Development - Grant	91,500	91,500
<b>Programme : Secondary Education</b>			<b>240,648</b>	<b>475,628</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>315,196</b>
Item : 211101 General Staff Salaries				
-	Namizi Busedde Seed Secondary School	Sector Conditional Grant (Wage)	0	315,196
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>240,648</b>	<b>160,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	199,617	133,078
KIIRA VIEW SS	Nawangoma	Sector Conditional Grant (Non-Wage)	11,703	7,802
NAMAGERA SS	Buwagi	Sector Conditional Grant (Non-Wage)	29,328	19,552
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>59,852</b>	<b>21,138</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,852</b>	<b>21,138</b>
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	21,138
<b>Sector : Health</b>			<b>61,223</b>	<b>45,917</b>
<b>Programme : Primary Healthcare</b>			<b>61,223</b>	<b>45,917</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,223</b>	<b>45,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE HC IV	Namizi	Sector Conditional Grant (Non-Wage)	37,091	27,818
KISASI HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	2,864	2,148
MPAMBWA HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	12,675	9,507
MPUGWE HC II	Kibibi	Sector Conditional Grant (Non-Wage)	2,864	2,148
NALINAIBI HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	2,864	2,148
NAWANGOMA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	2,864	2,148
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Budondo Subcounty	Namizi Namizi East	Sector Development Grant	10,000	0
<b>LCIII : Butagaya S/C</b>			<b>455,701</b>	<b>1,788,407</b>
<b>Sector : Agriculture</b>			<b>27,892</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>27,892</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>21,892</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Butagaya Sub-county	Namagera S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namagera Kitengesa village	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>41,050</b>	<b>30,076</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,050</b>	<b>30,076</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>41,050</b>	<b>30,076</b>
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Lubani Butagaya	Other Transfers from Central Government	41,050	30,076
<b>Sector : Education</b>			<b>313,933</b>	<b>1,729,023</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,430</b>	<b>1,385,587</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,274,967</b>
Item : 211101 General Staff Salaries				
-	Nawampanda Bubugo Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Nawampanda Busoona Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Wansimba Butagaya Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Budima Butuli Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Nakakulwe Buwala Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Lubani Imam Hassan Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Nakakulwe Iwololo Primary School	Sector Conditional Grant (Wage)	0	1,274,967

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-	Budima Kabembe Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Budima Kiwagama Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Lubani Lubani Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Nakakulwe Lumuli Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Namagera Mpumwire Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Namagera Namagera Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Lubani Ndiwansi Primary School	Sector Conditional Grant (Wage)	0	1,274,967
-	Wansimba Wansimba Primary School	Sector Conditional Grant (Wage)	0	1,274,967
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>165,930</b>	<b>110,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,626	7,084
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	12,678	8,452
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	14,694	9,796
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	14,106	9,404
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	5,900
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,042	6,028
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	5,900
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,242	6,828
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	8,226	5,484
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	11,622	7,748
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	10,986	7,324
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	9,630	6,420

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Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	12,630	8,420
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	7,770	5,180
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	15,978	10,652
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,500</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>124,503</b>	<b>343,436</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>260,434</b>
Item : 211101 General Staff Salaries				
-	Lubani St. Gonzaga Senior Secondary School	Sector Conditional Grant (Wage)	0	260,434
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,503</b>	<b>83,002</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGES MODERN	Nawampanda	Sector Conditional Grant (Non-Wage)	24,675	16,450
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	74,448	49,632
ST MARYS COLLEGE BUWENGES	Namagera	Sector Conditional Grant (Non-Wage)	25,380	16,920
<b>Sector : Health</b>			<b>39,095</b>	<b>29,308</b>
<b>Programme : Primary Healthcare</b>			<b>39,095</b>	<b>29,308</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,288</b>	<b>1,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPANDAHC II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,288	1,716
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,807</b>	<b>27,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUGO HC II	Lubani	Sector Conditional Grant (Non-Wage)	2,864	2,148
BUWOLERO HC II	Wansimba	Sector Conditional Grant (Non-Wage)	2,864	2,148
KABAGANDA HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	2,864	2,148
KAKAIRE HC III	Namagera	Sector Conditional Grant (Non-Wage)	12,675	9,494
MAGAMAGA HC III	Budima	Sector Conditional Grant (Non-Wage)	12,675	9,507
WANSIMBA HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,864	2,148
<b>Sector : Water and Environment</b>			<b>33,731</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,904</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,904</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Butagaya	Namagera Kamira Village	Sector Development Grant	10,904	0
<b>Programme : Natural Resources Management</b>			<b>22,827</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,827</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
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
<b>LCIII : Mafubira S/C</b>			<b>748,382</b>	<b>1,982,347</b>
<b>Sector : Agriculture</b>			<b>103,231</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>51,492</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,892</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Mafubira Sub-county	Mafubira Town Council headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,600</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>51,739</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,739</b>	<b>0</b>
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	,,,	6,000	0
Cultivated Assets - Plantation-424	Namulesa Nakabango Farm	Sector Development	,,,	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
<b>Sector : Works and Transport</b>				<b>53,083</b>	<b>38,892</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>53,083</b>	<b>38,892</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>53,083</b>	<b>38,892</b>
Item : 263104 Transfers to other govt. units (Current)					
Mafubira S/C	Mafubira Mafubira	Other Transfers from Central Government		53,083	38,892
<b>Sector : Education</b>				<b>532,037</b>	<b>1,937,875</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>120,953</b>	<b>991,408</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>910,773</b>
Item : 211101 General Staff Salaries					
-	Buwenda Butiki Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	910,773
-	Buwenda Buwenda Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	910,773
-	Wanyange Kalungami Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	910,773
-	Mafubira Kimasa Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	910,773
-	Namulesa Lwanda Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	910,773
-	Wanyange M.M.Wanyange Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	910,773

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-	Mafubira Mafubira Primary School	Sector Conditional Grant (Wage)	0	910,773
-	Wanyange Musima Primary School	Sector Conditional Grant (Wage)	0	910,773
-	Namulesa Namulesa Muslim Primary School	Sector Conditional Grant (Wage)	0	910,773
-	Namulesa St. Andrew Nakabango Primary School	Sector Conditional Grant (Wage)	0	910,773
-	Buwekula Wakitaka Primary School	Sector Conditional Grant (Wage)	0	910,773
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,953</b>	<b>80,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	8,910	5,940
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	12,678	8,452
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,198	6,132
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	11,142	7,428
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	8,934	5,956
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	13,278	8,852
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	17,021	11,347
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	7,398	4,932
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	8,862	5,908
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	8,970	5,980
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	14,562	9,708
<b>Programme : Secondary Education</b>			<b>411,084</b>	<b>946,467</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>672,411</b>
Item : 211101 General Staff Salaries				
-	Wanyange Busedde College Bugaya	Sector Conditional Grant (Wage)	0	672,411

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-	Mafubira St. Stephen Budondo	Sector Conditional Grant (Wage)	0	672,411
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>411,084</b>	<b>274,056</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Wanyange	Sector Conditional Grant (Non-Wage)	100,518	67,012
BUTEMBE SSS	Namulesa	Sector Conditional Grant (Non-Wage)	24,393	16,262
BUWENGE COLLEGE DAY & BOARDING MIXED	Mafubira	Sector Conditional Grant (Non-Wage)	29,610	19,740
DEWEY PRAGMATIC COLLEGE	Mafubira	Sector Conditional Grant (Non-Wage)	7,755	5,170
MUSESE SEED SS	Buwekula	Sector Conditional Grant (Non-Wage)	71,610	47,740
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	16,356	10,904
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	160,842	107,228
<b>Sector : Health</b>			<b>50,032</b>	<b>5,580</b>
<b>Programme : Primary Healthcare</b>			<b>50,032</b>	<b>5,580</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>3,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Wanyange	Sector Conditional Grant (Non-Wage)	2,288	1,716
LWOLOLO HEALTH CENTRE II JINJA	Buwenda	Sector Conditional Grant (Non-Wage)	2,288	1,716
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,864</b>	<b>2,148</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	2,864	2,148
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>42,592</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buwekula wakitaka HC III	District Discretionary Development Equalization Grant	42,592	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Mafubira Subcounty	Mafubira Mafubira Village	Sector Development Grant	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,195,134</b>	<b>1,319,445</b>
<b>Sector : Agriculture</b>			<b>38,352</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>38,352</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>38,352</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>341,469</b>	<b>1,106,773</b>
<b>Programme : Secondary Education</b>			<b>35,673</b>	<b>23,782</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,673</b>	<b>23,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	8,366
NSUUBE SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	23,124	15,416
<b>Programme : Skills Development</b>			<b>305,796</b>	<b>1,082,991</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>879,127</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Jinja Ptc Wanyange	Sector Conditional Grant (Wage)	0	879,127
-	Missing Parish Kakira Community Poly	Sector Conditional Grant (Wage)	0	879,127
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>305,796</b>	<b>203,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	101,932
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	101,932

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<b>Sector : Health</b>			<b>348,475</b>	<b>212,673</b>
<b>Programme : Primary Healthcare</b>			<b>148,598</b>	<b>62,765</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,789</b>	<b>7,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	2,813
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	2,813
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,288	1,716
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,898</b>	<b>55,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,091	27,818
BUSEDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	9,507
KABIBIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,148
KAMIIGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,148
LUKOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	9,507
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,148
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,148
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>64,911</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>199,877</b>	<b>149,908</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>199,877</b>	<b>149,908</b>
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	149,908
<b>Sector : Water and Environment</b>			<b>439,645</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>439,645</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,109</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Plot4D Busoga Square	Sector Development Grant	17,109	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>2,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Missing Parish Various locations	Locally Raised Revenues	2,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>400,234</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Purchase of a photocopier	Missing Parish Old Boma	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Public Sector Management</b>			<b>19,193</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,616</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>3,616</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Head Quarter	District Discretionary Development Equalization Grant	8,000	0
<b>Programme : Local Government Planning Services</b>			<b>7,577</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,577</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
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