
Vote:511 Jinja District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 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: 20/08/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,007,244	4,717,708	94%
Discretionary Government Transfers	4,029,389	4,087,756	101%
Conditional Government Transfers	36,493,246	37,531,559	103%
Other Government Transfers	2,106,500	1,588,981	75%
External Financing	564,000	412,906	73%
Total Revenues shares	48,200,379	48,338,909	100%

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	7,957,757	7,957,757	129%	129%	100%
Finance	1,341,216	1,151,182	1,151,182	86%	86%	100%
Statutory Bodies	1,119,870	1,074,972	1,074,972	96%	96%	100%
Production and Marketing	1,505,070	1,430,044	1,430,043	95%	95%	100%
Health	9,155,614	9,127,964	8,508,087	100%	93%	93%
Education	22,111,928	21,669,960	21,216,490	98%	96%	98%
Roads and Engineering	4,486,477	4,108,108	4,105,942	92%	92%	100%
Water	656,621	653,371	653,360	100%	100%	100%
Natural Resources	379,978	376,698	376,697	99%	99%	100%
Community Based Services	867,090	399,439	399,438	46%	46%	100%
Planning	152,539	128,374	128,374	84%	84%	100%
Internal Audit	149,545	145,341	145,340	97%	97%	100%
Trade, Industry and Local Development	123,973	115,701	115,701	93%	93%	100%
Grand Total	48,200,379	48,338,909	47,263,385	100%	98%	98%
<i>Wage</i>	28,014,093	27,269,036	26,211,983	97%	94%	96%
<i>Non-Wage Recurrent</i>	14,062,332	14,721,455	14,721,454	105%	105%	100%
<i>Domestic Devt</i>	5,559,953	5,935,513	5,935,513	107%	107%	100%
<i>Donor Devt</i>	564,000	412,906	394,436	73%	70%	96%

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

In FY 2019/20 Jinja DLG received Ugx 48,338,909,000 from various sources with details as seen above. During quarter 4 the District received Ugx 1,669,266,939 in excess of the budgeted funds under Gratuity for Local Governments this explains the 184% performance relatedly Ugx 165,530,300 was received as CoVID Funds which were allocated to Health department and spent accordingly. During the quarter under review Jinja DLG received U Shs. 781,442,600 as OGT cumulatively the District received U Shs. 1,588,981,000 during FY 2019/20 against an annual budget of Shs 2,106,499,600 representing 83% budget performance. The amount received was from Uganda Road Fund Grant categorized under OGT for the year 2019/20 was Ugx 1,164,513,588 against a budget of 1,608,578,600, Further to note Jinja DLG received unspent funds for Seed School construction worth Ugx 390,363,000 which had no budget initially this was as well placed under OGT and Only Ugx 6,069,416 of the budgeted UWEP funds were received for operational or administrative activities. Group funds were sent direct to beneficiary accounts thus the poor performance of 1%. The Local revenues received as at the end of June 2020 was U.shs 4,717,708,000 (cumulative) representing 94% performance of the budgeted Local Revenue. Performance of some revenue centres such as occupational permits, property related fees, court fines and penalties were affected by COVID 19 whereas others interference thus the poor collections 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. Jinja District received Donor Funding Cumulatively of Ugx 412,905,984 representing 73% of the approved annual budget under donor funding for FY 2019/20 By the end of quarter four all 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 96% by the end of the Financial Year. Jinja DLG had Ugx 1,092,810,611 as total unspent balance this belonged to Education and Health Departments they had not spent all funds allocated by the end of the fourth quarter. The unspent funds were majorly for wage i.e. Health had unspent balance of shillings 619,876,868 this remained due to delayed recruitment and Donor funding worth Ugx 18,470,000 in Health department was not utilized due to postponement of immunization child days exercise which was planed to be carried out in April 2020 by Ministry of health due to COVID-19 outbreak. In Education Ugx 482,978,000 was unspent balance for wage was attributed to a number of teachers who had not accessed the Payroll by end of 4th quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Under District wage the District had Ugx 2,165,708 as unspent balance in Works Department . Lastly of the amount allocated to Works department for the new offices in Kagoma Ugx 1,000,000,000 was put on a fixed deposit account

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,007,244	4,717,708	94 %
Local Services Tax	488,185	561,535	115 %
Land Fees	338,815	184,305	54 %
Occupational Permits	3,000	750	25 %
Local Hotel Tax	42,886	19,392	45 %
Business licenses	230,638	189,559	82 %
Liquor licenses	3,810	1,063	28 %
Interest from private entities - Domestic	100,000	177,121	177 %
Rent & Rates - Non-Produced Assets – from private entities	8,000	8,000	100 %
Royalties	610,000	610,025	100 %
Sale of (Produced) Government Properties/Assets	12,000	32,363	270 %
Park Fees	24,690	26,464	107 %
Refuse collection charges/Public convenience	14,940	9,915	66 %
Property related Duties/Fees	310,945	97,672	31 %
Advertisements/Bill Boards	10,750	10,449	97 %
Animal & Crop Husbandry related Levies	19,800	14,827	75 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,180	3,330	41 %
Registration of Businesses	10,000	17,746	177 %
Agency Fees	7,000	9,330	133 %
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	12,086	121 %
Voluntary Transfers	12,572	3,143	25 %
Unspent balances – Locally Raised Revenues	2,522,675	2,522,675	100 %
Court fines and Penalties - private	10,000	2,500	25 %
Other fines and Penalties – from other government units	45,294	2,040	5 %
Miscellaneous receipts/income	20,000	12,345	62 %
2a.Discretionary Government Transfers	4,029,389	4,087,756	101 %
District Unconditional Grant (Non-Wage)	788,780	796,714	101 %
Urban Unconditional Grant (Non-Wage)	272,746	272,746	100 %
District Discretionary Development Equalization Grant	427,266	427,266	100 %
Urban Unconditional Grant (Wage)	533,535	612,708	115 %
District Unconditional Grant (Wage)	1,870,910	1,842,171	98 %
Urban Discretionary Development Equalization Grant	136,151	136,151	100 %
2b.Conditional Government Transfers	36,493,246	37,531,559	103 %
Sector Conditional Grant (Wage)	25,609,648	24,814,157	97 %
Sector Conditional Grant (Non-Wage)	4,314,523	4,480,025	104 %
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	2,089,817	100 %
Gratuity for Local Governments	1,997,082	3,666,349	184 %
2c. Other Government Transfers	2,106,500	1,588,981	75 %
Support to PLE (UNEB)	27,000	28,035	104 %
Uganda Road Fund (URF)	1,608,579	1,164,514	72 %
Vegetable Oil Development Project	45,000	0	0 %
Youth Livelihood Programme (YLP)	425,921	6,069	1 %
Unspent balances - Conditional Grants	0	390,363	0 %
Other	0	0	0 %
3. External Financing	564,000	412,906	73 %
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 %
Total Revenues shares	48,200,379	48,338,909	100 %

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Cumulative Performance for Locally Raised Revenues

During the quarter under review Jinja DLG collected Ushs. 1,949,356,772 with a cumulative performance of U Sh. 4,717,099,241 as local funds representing 94% budget performance. There was intervention in some of the local revenue centres like Lock-up Fees affecting the performance. Land fees are not performance as expected because the DLB activities were stopped thus affecting payments

Cumulative Performance for Central Government Transfers

During the quarter under review Jinja District received U Shs. 10,634,552,433 with a cumulative performance of 41,445,850,825 (102%) against the annual budget of Ugx 40,522,634,781. Most central government funds performed as planned for the quarter at 100% for non wage recurrent grants, however there were some variances in the performance of Gratuity for Local Governments where all funds budgeted for the Financial year were received in excess of Ugx Ugx 1,669,266,939 against the budgeted amount this explains the 184% performance in this area. Further to note more urban wage was received to cater to increments and staff at the Town Councils

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs. 615,912,300 cumulatively the District received U Shs. 1,198,618,000 by the end of FY 2019/20 against an annual budget of Shs 2,106,499,600 representing 75% budget performance of OGT. The amount received was from Uganda Road Fund Grant, Unspent funds for Seed School construction which had no budget initially and and UWEP funds (only operational funds). Group funds were sent direct to beneficiary accounts thus the poor performance of 1%

Cumulative Performance for External Financing

During fourth Quarter of FY 2019/20, Jinja District did not receive Donor Funding Cumulatively Ugx 412,905,984 was realized representing 73% of the approved annual budget under donor funding for FY 2019/20

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,166,714	1,234,316	106 %	273,740	344,385	126 %
District Production Services	338,356	195,728	58 %	50,816	42,430	83 %
Sub- Total	1,505,070	1,430,043	95 %	324,556	386,815	119 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,986,477	1,517,961	76 %	479,895	394,500	82 %
District Engineering Services	2,500,000	2,587,982	104 %	0	1,732,107	173210677 %
Sub- Total	4,486,477	4,105,942	92 %	479,895	2,126,606	443 %
Sector: Trade and Industry						
Commercial Services	123,973	115,701	93 %	30,493	24,099	79 %
Sub- Total	123,973	115,701	93 %	30,493	24,099	79 %
Sector: Education						
Pre-Primary and Primary Education	11,060,492	10,718,716	97 %	2,757,623	2,463,247	89 %
Secondary Education	9,188,798	8,758,374	95 %	2,297,199	2,167,297	94 %
Skills Development	1,355,243	1,353,480	100 %	338,811	270,490	80 %
Education & Sports Management and Inspection	499,695	380,971	76 %	118,174	194,873	165 %
Special Needs Education	7,700	4,950	64 %	1,925	4,350	226 %
Sub- Total	22,111,928	21,216,490	96 %	5,513,732	5,100,257	93 %
Sector: Health						
Primary Healthcare	1,279,817	1,235,396	97 %	323,994	458,281	141 %
District Hospital Services	199,877	242,469	121 %	49,969	92,566	185 %
Health Management and Supervision	7,675,920	7,030,222	92 %	1,926,650	1,735,920	90 %
Sub- Total	9,155,614	8,508,087	93 %	2,300,612	2,286,766	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	656,621	653,360	100 %	136,236	278,383	204 %
Natural Resources Management	379,978	376,697	99 %	90,264	117,090	130 %
Sub- Total	1,036,599	1,030,057	99 %	226,500	395,473	175 %
Sector: Social Development						
Community Mobilisation and Empowerment	867,090	399,438	46 %	216,772	118,465	55 %
Sub- Total	867,090	399,438	46 %	216,772	118,465	55 %
Sector: Public Sector Management						
District and Urban Administration	6,150,458	7,957,757	129 %	1,542,042	3,273,761	212 %
Local Statutory Bodies	1,119,870	1,074,972	96 %	278,496	623,711	224 %
Local Government Planning Services	152,539	128,374	84 %	33,620	28,979	86 %
Sub- Total	7,422,867	9,161,103	123 %	1,854,158	3,926,451	212 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,341,216	1,151,182	86 %	332,335	288,385	87 %
Internal Audit Services	149,545	145,340	97 %	40,086	68,171	170 %
<i>Sub- Total</i>	<i>1,490,761</i>	<i>1,296,522</i>	<i>87 %</i>	<i>372,421</i>	<i>356,556</i>	<i>96 %</i>
Grand Total	48,200,379	47,263,385	98 %	11,319,140	14,721,489	130 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,651,542	7,462,619	132%	1,416,751	3,157,237	223%
District Unconditional Grant (Non-Wage)	81,543	81,543	100%	20,386	20,386	100%
District Unconditional Grant (Wage)	507,062	482,470	95%	126,765	102,174	81%
General Public Service Pension Arrears (Budgeting)	42,569	42,569	100%	0	0	0%
Gratuity for Local Governments	1,997,082	3,666,349	184%	499,271	2,168,537	434%
Locally Raised Revenues	173,298	351,736	203%	63,325	121,848	192%
Multi-Sectoral Transfers to LLGs_NonWage	527,707	451,427	86%	132,152	113,382	86%
Multi-Sectoral Transfers to LLGs_Wage	175,885	241,095	137%	43,971	109,181	248%
Pension for Local Governments	2,090,782	2,089,817	100%	530,881	521,730	98%
Salary arrears (Budgeting)	55,614	55,614	100%	0	0	0%
Development Revenues	498,915	495,138	99%	125,292	0	0%
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%	17,417	0	0%
Transitional Development Grant	410,000	410,000	100%	102,500	0	0%
Total Revenues shares	6,150,458	7,957,757	129%	1,542,042	3,157,237	205%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,947	723,565	106%	170,737	241,095	141%
Non Wage	4,968,595	6,739,055	136%	1,246,577	2,959,150	237%
Development Expenditure						
Domestic Development	498,915	495,137	99%	124,729	73,516	59%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,150,458	7,957,757	129%	1,542,042	3,273,761	212%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department cumulatively received had received US\$ 7,957,757,000 against an annual budget of Shs 6,150,458,000 representing a budget performance of 129%. In Q4, the department received US\$ 3,157,237,000 against the Q4 budget of US\$ 1,542,042,000 representing a quarterly performance of 205%. The performance above the anticipated was attributed to the district receiving more funds under Gratuity for Local Governments worth Ugx 1,669,266,939 and more local revenue allocated to the department

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

80 staff paid salary by the 28th day of each month for 3 month; Payment of terminal benefits promptly made; Monitoring and support supervision to the Lower Local councils conducted; Disciplinary cases received, handled and sanctioned; Responses to Circular standing instruction made; Final performance contract Form B prepared, approved by council and submitted to relevant authority; Staff recruited to fill vacant position and deployed; 3 DTPC meetings held and minutes documented and endorsed; induction and orientation of newly recruited staff done; Staff performance appraisal forms printed and dispatched to various departments for further management; Payment for office overheads like water and electricity bills settled; Printing of staff payrolls made; Verification of the payrolls made.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,327,229	1,138,245	86%	331,807	281,790	85%
District Unconditional Grant (Non-Wage)	249,150	249,150	100%	62,287	62,287	100%
District Unconditional Grant (Wage)	155,713	155,713	100%	38,928	38,928	100%
Locally Raised Revenues	433,402	308,354	71%	108,351	98,601	91%
Multi-Sectoral Transfers to LLGs_NonWage	395,710	331,774	84%	98,927	58,659	59%
Multi-Sectoral Transfers to LLGs_Wage	93,254	93,254	100%	23,314	23,314	100%
Development Revenues	13,987	12,937	92%	3,497	0	0%
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	0	0%
Total Revenues shares	1,341,216	1,151,182	86%	335,304	281,790	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,968	248,968	100%	62,242	65,961	106%
Non Wage	1,078,262	889,277	82%	266,597	219,594	82%
Development Expenditure						
Domestic Development	13,987	12,937	92%	3,497	2,830	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,341,216	1,151,182	86%	332,335	288,385	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of U.shs 1,151,182,000 out of the budgeted U.shs 1,341,216,000. This represents a performance of 86% sector budget performance as at 30th June 2020. The under performance is due to the effect of the COVID 19 pandemic on local revenue mobilization and subsequent allocation to the Sector. The Local revenues received to date total to U.shs 308,354,000 representing 71% of the budgeted U.shs 433,402,000. The under performance is caused by the failure to receive cash limits for local revenue from MoFPED so less funds were allocated from local revenue to the Department. Of the available Funds in the Q4, a total of Ugx 1,151,182,000 (100%) was spent.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

1. Presented the Final Budget call circular to guide preparation of Draft Budget to all departments for the FY 2020/2021 and coordinated the preparation and approval of the Budget for the District for the FY 2020/2021. 2. Local Government Quarterly Performance Reports for Q3 FY 2019/2020 were prepared and submitted to MoFPED, DEC and all committees of Council. 3. Local Government Budget Framework Papers for FY 2020/21 for the District were prepared, Budget Execution Circulars FY 2020/21 disseminated to all Departments, LLGs and other stakeholders. 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 were awaiting provision of a cash limit to enable expenditure by the Departments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,111,870	1,066,972	96%	278,496	317,390	114%
District Unconditional Grant (Non-Wage)	257,331	257,331	100%	64,333	64,333	100%
District Unconditional Grant (Wage)	226,502	226,502	100%	56,625	56,625	100%
Locally Raised Revenues	276,814	277,354	100%	69,204	136,327	197%
Multi-Sectoral Transfers to LLGs_NonWage	347,623	302,185	87%	87,434	59,204	68%
Multi-Sectoral Transfers to LLGs_Wage	3,600	3,600	100%	900	900	100%
Development Revenues	8,000	8,000	100%	0	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	0	0	0%
Total Revenues shares	1,119,870	1,074,972	96%	278,496	317,390	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,102	230,102	100%	57,525	172,865	301%
Non Wage	881,768	836,870	95%	220,970	442,846	200%
Development Expenditure						
Domestic Development	8,000	8,000	100%	0	8,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,119,870	1,074,972	96%	278,496	623,711	224%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 317,390,000 during the quarter under review with a cumulative performance of 1,074,972,000 representing 114% of the planned quarter budget and 96% of the total sector annual budget. Central Government transfers and local funds performed as anticipated i.e. 100% budget out-turn. The department was allocated local funds for quarter 1 and 2. All the budgeted local revenue was received. The department received all the DDEG Funds for the purchase of furniture for the hall thus 100% performance seen above, and was spent during the quarter under review

Reasons for unspent balances on the bank account

All funds were used up by the end of 30th June 2020

Highlights of physical performance by end of the quarter

Confirmation in service, disciplinary cases, interviews and promotions and granted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,343,223	1,270,297	95%	1,330,439	324,568	24%
District Unconditional Grant (Wage)	149,068	149,068	100%	37,267	37,267	100%
Locally Raised Revenues	16,774	15,211	91%	2,194	10,288	469%
Multi-Sectoral Transfers to LLGs_NonWage	86,078	49,297	57%	1,027,853	5,019	0%
Multi-Sectoral Transfers to LLGs_Wage	68,498	68,498	100%	17,125	17,125	100%
Other Transfers from Central Government	45,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	318,893	318,893	100%	81,273	79,723	98%
Sector Conditional Grant (Wage)	658,912	669,330	102%	164,728	175,146	106%
Development Revenues	161,847	159,747	99%	0	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,900	11,800	85%	0	0	0%
Sector Development Grant	117,947	117,947	100%	0	0	0%
Total Revenues shares	1,505,070	1,430,044	95%	1,330,439	324,568	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	876,478	886,896	101%	219,120	231,639	106%
Non Wage	466,745	383,401	82%	105,436	115,490	110%
Development Expenditure						
Domestic Development	161,847	159,747	99%	0	39,686	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,505,070	1,430,043	95%	324,556	386,815	119%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				

Vote:511 Jinja District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx. 324,568,000 during quarter 4 with a cumulative budget performance of 1,430,044,000. This represents 95% 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

There were no unspent funds as at the end of the financial year

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 boost 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,384,589	8,482,311	101%	3,101,783	2,196,288	71%
Locally Raised Revenues	12,576	8,326	66%	3,144	5,038	160%
Multi-Sectoral Transfers to LLGs_NonWage	165,192	145,692	88%	1,046,933	18,059	2%
Sector Conditional Grant (Non-Wage)	605,863	771,366	127%	151,466	316,982	209%
Sector Conditional Grant (Wage)	7,600,958	7,556,927	99%	1,900,240	1,856,209	98%
Development Revenues	771,025	645,653	84%	204,713	97,940	48%
District Discretionary Development Equalization Grant	42,592	42,592	100%	0	0	0%
External Financing	543,000	412,906	76%	184,984	97,940	53%
Multi-Sectoral Transfers to LLGs_Gou	78,913	83,636	106%	19,728	0	0%
Sector Development Grant	106,519	106,519	100%	0	0	0%
Total Revenues shares	9,155,614	9,127,964	100%	3,306,496	2,294,228	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,600,958	6,955,520	92%	1,900,240	1,713,592	90%
Non Wage	783,631	925,384	118%	235,968	340,242	144%
Development Expenditure						
Domestic Development	228,025	232,748	102%	28,655	153,463	536%
External Financing	543,000	394,436	73%	135,750	79,469	59%
Total Expenditure	9,155,614	8,508,087	93%	2,300,612	2,286,766	99%
C: Unspent Balances						
Recurrent Balances						
Wage		601,408				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		18,470				

Vote:511 Jinja District

Quarter4

Total Unspent	619,877	7%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter one FY.2019/2020 , the Health department had received a total of Shs. 2,294,228,000 against an annual budget of Shs. 9,155,614,000 representing 69% performance during the reporting quarter and 9,127,964,000 % annual budget performance. 100% of the approved budget was received by the department

Reasons for unspent balances on the bank account

The unspent balance was shillings 619,877,868/= out of that shs 18,469,604 for donor was not utilized due to postponement of immunisation child days exercise which was planed to be carried out in April 2020 by Ministry of health due to COVID-19 outbreak and shillings 601,408,000 for salaries remained due to delayed recruitment.

Highlights of physical performance by end of the quarter

85% 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 8 which is below the national target of at least 11 per 1000 live births. Pregnant women attending in 1st trimester were 56% 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 56% against a target of 80%. Children under one immunized with PCV third dose (PCV3) were 83% below a target of 97% while measles rubella dose 1 coverage under 1 year olds was 79% against 97% target.

Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,781,828	20,006,496	96%	5,188,707	4,601,517	89%
District Unconditional Grant (Wage)	103,930	103,930	100%	25,983	25,983	100%
Locally Raised Revenues	35,234	27,437	78%	8,809	17,176	195%
Multi-Sectoral Transfers to LLGs_NonWage	9,147	2,455	27%	2,287	250	11%
Other Transfers from Central Government	27,000	28,035	104%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,256,739	3,256,739	100%	814,185	1,085,580	133%
Sector Conditional Grant (Wage)	17,349,778	16,587,900	96%	4,337,444	3,472,529	80%
Development Revenues	1,330,101	1,663,464	125%	325,025	390,363	120%
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,301	40,301	41%	24,325	0	0%
Other Transfers from Central Government	0	390,363	0%	0	390,363	0%
Sector Development Grant	1,202,800	1,202,800	100%	300,700	0	0%
Total Revenues shares	22,111,928	21,669,960	98%	5,513,732	4,991,880	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,453,708	16,238,361	93%	4,363,427	3,431,018	79%
Non Wage	3,328,120	3,314,666	100%	825,280	1,228,719	149%
Development Expenditure						
Domestic Development	1,330,101	1,663,464	125%	325,025	440,520	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,111,928	21,216,490	96%	5,513,732	5,100,257	93%
C: Unspent Balances						
Recurrent Balances						
Wage		453,469	2%			

Vote:511 Jinja District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	453,469	2%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 21,669,960,000 against approved Budget of Shs. 22,111,928,081 representing a performance of 98%. During the quarter under review Education department was allocated Ushs. 5,513,732,000, which is 91% quarter outturn attributed to Sector Development Gr received in 3 Quarters instead of 4 quarters 0%. 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 3,431,018,000 non wage Ush. 1,239,228,000 and development Ushs. 440,520,000. and Ush, 482,978,000 as unspent balance.

Reasons for unspent balances on the bank account

Ushs. 453,469,000 was unspent Balance for wage was attributed to teachers who had not accessed the Payroll by end of 4th quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports

Highlights of physical performance by end of the quarter

- 1 Inspection 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 due to the Covid -19 Lockdown. - 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 2 departmental meetings and 1 with Head teachers at Council Hall for Private Schools and Government Aided Primary Schools at Bishop Wills Core PTC for Opening of term II 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 4th 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 5 stance bricklined empty 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 Bubugo and Ndiwansi Primary School Construction of 4 classroom block with office and store at Nakanyonyi Primary School completed awaiting commissioning. Phase I enhancing of Biogas system at Wansimba Primary School Completed. Provision of 120 (3) seater desks to Bugembe and Namasiga Primary School supplied.

Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,875,412	1,444,377	77%	468,730	286,883	61%
District Unconditional Grant (Wage)	109,117	106,646	98%	27,279	24,808	91%
Locally Raised Revenues	13,268	11,396	86%	3,317	8,079	244%
Multi-Sectoral Transfers to LLGs_NonWage	55,230	72,603	131%	13,685	6,142	45%
Multi-Sectoral Transfers to LLGs_Wage	89,219	89,219	100%	22,305	22,305	100%
Other Transfers from Central Government	1,608,579	1,164,514	72%	402,145	225,549	56%
Development Revenues	2,611,065	2,663,731	102%	11,164	1,524,676	13,657%
District Discretionary Development Equalization Grant	4,000	4,000	100%	0	0	0%
Locally Raised Revenues	2,500,000	2,584,587	103%	0	1,516,036	0%
Multi-Sectoral Transfers to LLGs_Gou	107,065	75,144	70%	11,164	8,641	77%
Total Revenues shares	4,486,477	4,108,108	92%	479,895	1,811,559	377%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,336	193,699	98%	49,584	45,018	91%
Non Wage	1,677,076	1,248,512	74%	419,147	336,029	80%
Development Expenditure						
Domestic Development	2,611,065	2,663,731	102%	11,164	1,745,559	15,635%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,486,477	4,105,942	92%	479,895	2,126,606	443%
C: Unspent Balances						
Recurrent Balances						
		2,166	0%			
Wage		2,165				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:511 Jinja District**Quarter4**

External Financing	0		
Total Unspent	2,166	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.1,811,559,000 during the quarter under review, cumulatively Ugx 4,108,108,000 was allocated from the different revenue sources as seen above against the annual budget of Ugx. 4,486,477,000 representing 92% 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 (56% was realized by the end of 30th June 2020). Secondly only 86% of the annual budgeted local revenue had been allocated by the end of fourth quarter. Lastly the sector has development funds worth 2,584,587,000 for construction of the new Jinja District offices in Kagoma of which Ugx 1000,000,000 was fixed in the bank

Reasons for unspent balances on the bank account

The department had uGX 2,165,708 as unspent balances under wage 1,000,000,000 out of the funds allocated to office block construction was put to fixed account

Highlights of physical performance by end of the quarter

Monitored projects in the district Periodic maintenance of 31 Road Periodic maintenance of 18 Road Worked on 5.6 km of the drainage from Namulesa to Ivunamba Routine mechanized maintenance of 21.4 km along Kabowa Budiima Routine mechanized maintenance of 11.2km along Buwenge Matuume Road Periodic maintenance was done on the following roads Buyala-Mutai 8.9 km, Namasiga-Itakaibolu 4.3 km, Bugembe-Wakitaka 3.8 km, Wanyange-Musima 1.7 km, Wanyange Kainogoga 1.2 km among others Routine manual maintenance was done on various spots Maintenance/Routine servicing of vehicles and plants of road equipment Engineering and works policies enforced

Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,359	107,609	99%	26,910	27,950	104%
District Unconditional Grant (Wage)	73,730	73,730	100%	18,432	18,432	100%
Locally Raised Revenues	3,220	2,470	77%	625	1,665	266%
Sector Conditional Grant (Non-Wage)	31,410	31,410	100%	7,852	7,852	100%
Development Revenues	548,261	545,761	100%	109,326	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Development Grant	525,959	525,959	100%	103,750	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	656,621	653,371	100%	136,236	27,950	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,730	73,718	100%	18,432	18,798	102%
Non Wage	34,630	33,880	98%	12,169	17,968	148%
Development Expenditure						
Domestic Development	548,261	545,761	100%	105,634	241,616	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	656,621	653,360	100%	136,236	278,383	204%
C: Unspent Balances						
Recurrent Balances		11	0%			
Wage		11				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11	0%			

Vote:511 Jinja District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of 27,950,000 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 1,665,000. The total revenue performance is 21% which is attributed to the release of all development revenues for the financial year by the third quarter. The above funds were spent as follows; Wage expenditure was UGX 18,798,000, Non wage was UGX 17,968,000, and development expenditure was UGX 241,616,000. Total expenditure for the quarter was UGX 278,383,000. This translates into unspent balance of UGX 11,000 for the quarter.

Reasons for unspent balances on the bank account

The unspent balance is insignificant.

Highlights of physical performance by end of the quarter

* Mobilisation and Sensitisation of communities in water and sanitation issues. * Monitoring of facilities for functionality and good sanitation practices * monitoring and follow up of the HESAN campaign in Busede and Mafubira Sub counties. * Payment of retention for last years contracts. * Completion of some ongoing construction projects * Supervision and monitoring of ongoing construction projects * completed Planning and budgeting for Financial year 2020/2021.

Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,651	345,312	99%	89,014	96,352	108%
District Unconditional Grant (Wage)	266,051	266,051	100%	66,513	66,513	100%
Locally Raised Revenues	36,914	32,307	88%	9,705	11,495	118%
Multi-Sectoral Transfers to LLGs_NonWage	11,248	3,804	34%	4,187	1,024	24%
Multi-Sectoral Transfers to LLGs_Wage	26,400	35,111	133%	6,600	15,311	232%
Sector Conditional Grant (Non-Wage)	8,039	8,039	100%	2,010	2,010	100%
Development Revenues	31,327	31,386	100%	4,718,958	59	0%
District Discretionary Development Equalization Grant	22,827	22,827	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,500	8,559	101%	4,718,958	59	0%
Total Revenues shares	379,978	376,698	99%	4,807,972	96,411	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,451	301,162	103%	73,113	83,493	114%
Non Wage	56,201	44,149	79%	17,151	20,440	119%
Development Expenditure						
Domestic Development	31,327	31,386	100%	0	13,157	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	379,978	376,697	99%	90,264	117,090	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:511 Jinja District**Quarter4**

Total Unspent	0	0%	
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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

Completion and submission of the Physical Planning layout for Nanagera Town Council

Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	773,024	326,373	42%	193,718	78,082	40%
District Unconditional Grant (Wage)	127,939	127,939	100%	31,985	31,985	100%
Locally Raised Revenues	29,870	25,560	86%	7,468	14,510	194%
Multi-Sectoral Transfers to LLGs_NonWage	72,225	53,840	75%	18,518	6,425	35%
Multi-Sectoral Transfers to LLGs_Wage	39,251	35,146	90%	9,813	5,708	58%
Other Transfers from Central Government	425,921	6,069	1%	106,480	0	0%
Sector Conditional Grant (Non-Wage)	77,818	77,818	100%	19,455	19,455	100%
Development Revenues	94,066	73,066	78%	23,054	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
External Financing	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,066	69,066	100%	16,804	0	0%
Total Revenues shares	867,090	399,439	46%	216,772	78,082	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,190	163,085	98%	41,797	37,693	90%
Non Wage	605,835	163,288	27%	151,459	76,773	51%
Development Expenditure						
Domestic Development	73,066	73,066	100%	18,266	4,000	22%
External Financing	21,000	0	0%	5,250	0	0%
Total Expenditure	867,090	399,438	46%	216,772	118,465	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:511 Jinja District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received U Shs. 78,082,000 with a cumulative performance of U Shs. 393,671,000 against an annual approved budget of Ushs. 867,090,000. This gives a 46%. annual budget performance - greatly affected by 1% release from Other Government Transfers (YLP&UWEP) as opposed to what was budgeted. From above Ush. 31,985,000 was for wage, Ushs. 45,854,000- Non-wage.

Reasons for unspent balances on the bank account

There was no unspent balance during he quarter

Highlights of physical performance by end of the quarter

During the quarter, the department's performance key highlights included: - 18 staff paid salary - 18 community Development Workers facilitated to carry out field operations - 1,200 FAL learners trained. - 9 functional adult literacy foras were conducted at sub county level. - 96 fal instructors were engaged and given support supervision - 10 Children's Homes supervised - 25 children settled in and out side the district - 58 labour disputes handled - 25 work places inspected - 1 department vehicle , two motorcycles were repaired - 1 meeting of Older Persons council held - 1 meeting of council for PWDs held - 1 delegates meeting of youth and women held

Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,803	114,361	85%	33,620	25,384	76%
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	43,551	41,874	96%	10,888	9,210	85%
Locally Raised Revenues	41,190	34,960	85%	10,298	8,885	86%
Multi-Sectoral Transfers to LLGs_NonWage	39,062	26,528	68%	9,685	4,538	47%
Development Revenues	17,736	14,012	79%	0	0	0%
District Discretionary Development Equalization Grant	7,577	7,577	100%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,159	6,435	63%	0	0	0%
Total Revenues shares	152,539	128,374	84%	33,620	25,384	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,551	41,874	96%	10,888	12,806	118%
Non Wage	91,252	72,488	79%	22,732	16,173	71%
Development Expenditure						
Domestic Development	17,736	14,012	79%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,539	128,374	84%	33,620	28,979	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:511 Jinja District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 25,384,000 during quarter 4 with a cumulative performance of 132,720,000 with details as seen in above. This represented 76% of the annual approved budget of the above performance DDEG was at 100% and Locally raised funds at 85% whereas LLGs performed at 64 cumulatively, this performance was due to poor local revenue collections at that level. 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

There were no unspent funds as at the end of the FY

Highlights of physical performance by end of the quarter

During the quarter under review the following was achieved: Prepared and submitted Q3 performance report for FY 2019/2020 Coordinated the Preparation and submission of the Budget for FY 2020/21 The 3 Planning staff received their salary 2 DTPC Meetings were held as on 15/5/2020, and 10/ 6/2020 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	144,495	141,341	98%	1,259,075	47,685	4%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,398	42,398	100%	10,600	10,600	100%
Locally Raised Revenues	19,380	24,063	124%	4,845	12,469	257%
Multi-Sectoral Transfers to LLGs_NonWage	35,289	18,095	51%	1,231,774	3,403	0%
Multi-Sectoral Transfers to LLGs_Wage	37,427	46,784	125%	9,357	18,714	200%
Development Revenues	5,050	4,000	79%	1,263	0	0%
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%
Total Revenues shares	149,545	145,341	97%	1,260,338	47,685	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,825	89,182	112%	19,956	38,167	191%
Non Wage	64,669	52,158	81%	18,867	26,004	138%
Development Expenditure						
Domestic Development	5,050	4,000	79%	1,263	4,000	317%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,545	145,340	97%	40,086	68,171	170%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 47,685,000 during the quarter with details as seen above with a cumulative revenue of Shs. 145,341,000,000 with expenditure as seen above as at 30th June 2020.

Reasons for unspent balances on the bank account

There were no unspent funds

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.

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,400	84,178	92%	22,350	20,403	91%
District Unconditional Grant (Wage)	65,851	65,851	100%	16,463	16,463	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,789	2,566	26%	1,947	0	0%
Sector Conditional Grant (Non-Wage)	15,760	15,760	100%	3,940	3,940	100%
Development Revenues	32,573	31,523	97%	8,143	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,573	31,523	97%	8,143	0	0%
Total Revenues shares	123,973	115,701	93%	30,493	20,403	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,851	65,851	100%	16,463	16,463	100%
Non Wage	25,549	18,327	72%	5,887	7,636	130%
Development Expenditure						
Domestic Development	32,573	31,523	97%	8,143	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,973	115,701	93%	30,493	24,099	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 20,403,000 in Non wage, Wage and development funds during the quarter under review. Cumulatively U sh.115,701,000 (93%) was realized by the end of June 2020. All funds received were spent as budgeted for

Vote:511 Jinja District

Quarter4**Reasons for unspent balances on the bank account**

None

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

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Non Standard Outputs:	72 staff salaries paid by the 28th day of each month for 12 months;	80 staff were paid salary for 12 months by the 28th day of each month;	72 staff salaries paid by the 28th day of each month for 12 months;	80 staff were paid salary for 3 months by the 28th day of each month;
	Pension and Gratuity paid by the 28th day of each month for 12 months;	12 DTPC meetings held and minutes in place;	Pension and Gratuity paid by the 28th day of each month for 12 months	3 DTPC meetings held and minutes in place;
	12 District Technical Planning committee meetings held and minutes compiled and on file;	12 Executive committee meetings held;	2nd quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	3 Executive committee meetings held;
	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.	pension and gratuity promptly paid;		pension and gratuity promptly paid;
	4 quarterly monitoring visits held and monitoring reports compiled, reviewed and action points developed for further management.	4 quarterly field monitoring visits made and report compiled;		Q4 field monitoring visits made and report compiled;
	4 quarterly accountability reports prepared and submitted to the relevant authorities.	Performance appraisal forms distributed to various departments;		Performance appraisal forms distributed to various departments;
	Payment of legal fees, payment of office overheads for 12 months at the District Headquarters.	Payroll verification done.		Payroll verification done.
	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 %	0
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
212105 Pension for Local Governments	2,090,782	2,090,782	100 %	523,815
212107 Gratuity for Local Governments	1,997,082	3,666,349	184 %	2,183,821
213002 Incapacity, death benefits and funeral expenses	10,000	12,000	120 %	3,000
221001 Advertising and Public Relations	21,400	24,000	112 %	10,700
221002 Workshops and Seminars	6,000	7,420	124 %	3,000
221009 Welfare and Entertainment	6,100	6,868	113 %	3,050

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221011 Printing, Stationery, Photocopying and Binding	5,000	6,738	135 %	2,000
221017 Subscriptions	6,000	6,000	100 %	1,500
222001 Telecommunications	1,800	2,250	125 %	900
223003 Rent – (Produced Assets) to private entities	4,560	5,380	118 %	2,280
223005 Electricity	36,000	36,523	101 %	13,100
223006 Water	12,000	16,114	134 %	6,500
224004 Cleaning and Sanitation	3,600	4,200	117 %	1,800
225001 Consultancy Services- Short term	10,005	15,003	150 %	5,003
227001 Travel inland	25,693	20,113	78 %	1,750
227004 Fuel, Lubricants and Oils	25,825	25,781	100 %	6,631
228002 Maintenance - Vehicles	11,600	15,186	131 %	5,800
282101 Donations	5,087	7,184	141 %	2,544
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 %	0
Non Wage Rect:	4,386,718	6,025,865	137 %	2,779,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,893,780	6,420,517	131 %	2,779,694

Reasons for over/under performance: The untimely and frequent proposals to tax the already poorly paid civil servants salary.

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% posts filled; Needs assessment exercise carried out; Regularization of appointments made;	(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% posts filled; Needs assessment exercise carried out; Regularization of appointments made;
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%age of staff appraised	(100) Staff performance appraisal made for all staff in the District;	(100) 100% staff appraised & agreed upon targets set.	(100)Staff performance appraisal made for all staff in the District;	(100)100% staff appraised & agreed upon 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.	Application 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.	Disciplinary cases registered and handled; Application for maternity/study leave received, evaluated and sanctioned.
221020 IPPS Recurrent Costs	25,000	25,000	100 %	6,290
227004 Fuel, Lubricants and Oils	1,800	3,150	175 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	28,150	105 %	6,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	28,150	105 %	6,740
Reasons for over/under performance:	No comment.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	N/A			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payment for printing services, and distributions to various departments and institutions.	Office stationery procured;	Payment for printing services, and distributions to various departments and institutions.	Office stationery procured;
	Payment of facilitation allowance to users.	Payment of facilitation allowance to users;	Payment of facilitation allowance to users.	Payment of facilitation allowance to users;
	Computer repairs and servicing.	Office computers repaired and serviced;	Computer repairs and servicing.	Office computers repaired and serviced;
221011 Printing, Stationery, Photocopying and Binding	17,351	17,351	100 %	4,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,351	17,351	100 %	4,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,351	17,351	100 %	4,609
Reasons for over/under performance:	No comment.			
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.	Production of quarterly news letters made;	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Production of quarterly news letters made;
		Mandatory quarterly accountability reports prepared and submitted to relevant authority;		Mandatory quarterly accountability reports prepared and submitted to relevant authority;
		Fuel supplied to the sector paid out.		Fuel supplied to the sector paid out.
227004 Fuel, Lubricants and Oils	1,200	1,800	150 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,800	150 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,800	150 %	300
Reasons for over/under performance:	The cost of producing quarterly Newsletters require additional funding is relatively high given its related activities.			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others.	Procurement plan prepared and approved by council; Advertisements made for pre-qualification for works; 1 Micro Macro and Micro procurement report prepared. LPOs prepared and procured;	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	Procurement plan prepared and approved by council; Advertisements made for pre-qualification for works; 1 Micro Macro and Micro procurement report prepared. LPOs prepared and procured; Quarterly site visits made to ascertain program progress.
		4 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council.	Quarterly site visits made to ascertain program progress.		Quarterly site visits made to ascertain program progress.
		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	7,800	156 %	1,800
227001	Travel inland	1,820	2,690	148 %	910
227004	Fuel, Lubricants and Oils	2,000	3,800	190 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,820	14,290	162 %	3,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,820	14,290	162 %	3,210
Reasons for over/under performance:		The centre should consider providing a Budget code for the Procurement sub-sector.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	() 1 office desk computer procured for CAOs office	(0) Not planned for.	()	(0)Not planned for.
No. of vehicles purchased	() Not Planned for	(0) Not planned for.	()	(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.	2 file cabinets procured for the central Registry and in use; Monitoring and supervision of the construction works at Kagoma New District headquarters	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.	Monitoring and supervision of the construction works at Kagoma New District headquarters
281504 Monitoring, Supervision & Appraisal of capital works	17,885	12,285	69 %	6,955
312101 Non-Residential Buildings	410,000	413,941	101 %	0
312203 Furniture & Fixtures	2,000	10,216	511 %	9,266
312213 ICT Equipment	1,616	1,400	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,501	437,842	101 %	16,221
External Financing:	0	0	0 %	0
Total:	431,501	437,842	101 %	16,221
Reasons for over/under performance:	The cost of construction of the District head-quarters requires support from key partners to have the site habitable.			
Total For Administration : Wage Rect:	507,062	482,470	95 %	0
Non-Wage Reccurent:	4,440,889	6,485,390	146 %	2,818,985
GoU Dev:	431,501	437,842	101 %	16,221
Donor Dev:	0	0	0 %	0
Grand Total:	5,379,451	7,405,701	137.7 %	2,835,206

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-12-07) Annual performance report for FY 2018/2019 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(26/7/2019) Annual Performance report was prepared and submitted to MoFPED, MoLG and OPM on 26/7/2019	()		(2019-07-26)Annual Performance report was prepared and submitted to MoFPED, MoLG 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	All staff salaries paid by the 24th day of each month for the twelve months of the Year. No salary arrears have been incurred. Four Quarterly Performance report was prepared and submitted to CAO and DEC. Four quarterly Monitoring Report was prepared Eleven departmental meetings were held. All staff performance appraisals were done		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	All staff salaries paid by the 24th day of each month for April, May and June 2020. Two departmental meetings were held. Third Quarter Performance report was prepared and submitted to CAO and DEC. One quarterly Monitoring Report was prepared
211101 General Staff Salaries	155,713	155,713	100 %		42,648
211103 Allowances (Incl. Casuals, Temporary)	19,800	22,425	113 %		4,750
221001 Advertising and Public Relations	1,200	1,200	100 %		600
221002 Workshops and Seminars	16,000	13,500	84 %		5,105
221003 Staff Training	4,000	4,000	100 %		3,000
221006 Commissions and related charges	11,875	11,875	100 %		0
221007 Books, Periodicals & Newspapers	1,720	1,720	100 %		860
221008 Computer supplies and Information Technology (IT)	6,500	4,680	72 %		3,250

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221009 Welfare and Entertainment	9,700	10,632	110 %	4,850
221011 Printing, Stationery, Photocopying and Binding	12,000	9,000	75 %	4,500
221012 Small Office Equipment	3,780	1,780	47 %	1,160
221014 Bank Charges and other Bank related costs	4,098	812	20 %	312
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,080	3,080	100 %	1,540
223001 Property Expenses	153,515	130,945	85 %	41,915
223005 Electricity	7,500	4,500	60 %	4,500
223006 Water	3,500	1,500	43 %	1,500
225001 Consultancy Services- Short term	65,577	59,898	91 %	37,109
227001 Travel inland	27,418	15,393	56 %	0
227004 Fuel, Lubricants and Oils	9,000	7,902	88 %	0
228002 Maintenance - Vehicles	5,800	6,107	105 %	1,900
282104 Compensation to 3rd Parties	110,195	154,012	140 %	85,366
Wage Rect:	155,713	155,713	100 %	42,648
Non Wage Rect:	477,258	464,961	97 %	202,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,971	620,675	98 %	244,865

Reasons for over/under performance:

The COVID 19 pandemic has helped to change the work methods and enhanced the spirit of urgency and delivery of outputs on time. The funding Budget realization was below expected from Local Revenue as the Collections were affected.

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	(561535000) U.shs 561,535,000 Collected at the District and from all LLGs	(94866000)U.shs 94,866,000 collected at the District cash office and respective LLGs	(0)None Collected at the District and from all LLGs
Value of Hotel Tax Collected	(20000000) U.shs 20,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(19392000) U.shs 19,392,000.Collecte d at the District and from all LLGs	(5000000)U.shs 5,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(6681000)U.shs 6,681,000Collected at the District and from all LLGs
Value of Other Local Revenue Collections	(2189784) U.shs 2,189,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	(4,143,781,000) U.shs 4,143,781,000 Collected at the District and from all LLGs	(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.	(1953997000)U.shs .1,953,997,000 Collected at the District and from all LLGs

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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	District Charging Policy for FY 2020/21 updated. Four Quarterly revenue monitoring report prepared Six compliance drives carried out in the LLGs. One revenue enhancement workshop organized Local revenue enhancement Plan for 2021/2022 prepared	District charging policy updated. 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.	District Charging Policy for FY 2020/21 updated. One Quarterly revenue monitoring report prepared Local revenue enhancement Plan for 2021/2022 prepared
211103	Allowances (Incl. Casuals, Temporary)	6,679	6,679	100 %	740
221001	Advertising and Public Relations	2,200	2,200	100 %	500
221002	Workshops and Seminars	24,120	22,890	95 %	10,630
221003	Staff Training	800	800	100 %	0
221006	Commissions and related charges	200	200	100 %	0
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	2,900	74 %	25
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,500
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	8,480	11,301	133 %	3,040
227004	Fuel, Lubricants and Oils	6,048	5,028	83 %	3,004
228002	Maintenance - Vehicles	5,800	5,800	100 %	3,941
Wage Rect:		0	0	0 %	0
Non Wage Rect:		64,627	64,198	99 %	24,529
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		64,627	64,198	99 %	24,529
Reasons for over/under performance:		The 4th Quarter revenue collection have been affected by the COVID 19 pandemic and hence affecting the planned performance for the Quarter as many revenue collection centers were not operational.			
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	(28/5/2020) Annual work plan approved on 28/5/2020 under MIN/DC/185/2020	()	(2020-05-28)Annual work plan approved on 28/5/2020 under MIN/DC/185/2020
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	(24/2/2020) Draft Budget and Annual work plan for FY 2020/2021 presented on 24/2/2020 under MIN/DC/173/2020	()	(2020-02-24)Draft Budget and Annual work plan for FY 2020/2021 presented on 24/2/2020 under MIN/DC/173/2020
Non Standard Outputs:	Twelve budget desk meetings held. Four budget conferences held Four quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Twelve Budget desk meetings held. 100% adherence to approved budget execution achieved. Four quarterly budget review meeting held	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Four Budget desk meetings held. 100% adherence to approved budget execution achieved. One quarterly budget review meeting held
211103 Allowances (Incl. Casuals, Temporary)	5,300	9,800	185 %	2,350
221001 Advertising and Public Relations	200	200	100 %	0
221002 Workshops and Seminars	19,400	17,825	92 %	5,550
221003 Staff Training	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	200	200	100 %	150
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	6,500	6,500	100 %	4,250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	907	907	100 %	228
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,100	3,100	100 %	25
227001 Travel inland	10,000	10,313	103 %	3,000
227004 Fuel, Lubricants and Oils	4,320	4,320	100 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,527	56,765	106 %	22,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,527	56,765	106 %	22,023
Reasons for over/under performance:	There was delay in meetings caused by the COVID 19 pandemic. Communications with Central Government were untimely for example guidance on the remittance of funds to schools.			
Output : 148104 LG Expenditure management Services				

N/A

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Quarter4

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 the transactions entered on IFMS completed successful on time. One advance register maintained on a monthly basis 100% of payment vouchers printed, filed with supporting documents.	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 the transactions entered on IFMS completed successful on time. One advance register maintained on a monthly basis 100% of payment vouchers printed, filed with supporting documents.
211103 Allowances (Incl. Casuals, Temporary)	3,900	3,900	100 %	100
221002 Workshops and Seminars	4,800	4,800	100 %	600
221009 Welfare and Entertainment	2,100	2,100	100 %	525
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000	83 %	4,000
227001 Travel inland	9,200	8,685	94 %	1,558
227004 Fuel, Lubricants and Oils	1,440	1,440	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,440	25,925	94 %	8,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,440	25,925	94 %	8,223
Reasons for over/under performance:	The processing speed for transactions was excellent in this quarter despite having a limited number staffs available within the department.			
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) Annual Accounts for the FY 2018/2019 were prepared and submitted to Auditor General on 30/8/2019	()	()

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Non Standard Outputs:	The IFMS is functional for the 12 month of the year. 100% of all transactions entered on IFMS completed successfully Twelve monthly financial statements prepared and submitted to DEC. Four monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	Four Quarterly accountability reports for all Quarters prepared and submitted to MoFPED Nine months Accounts submitted to Accountant General. Three monthly financial statements prepared and submitted to DEC and Finance Committee The IFMS was fully functional throughout the Period	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.	Quarterly accountability report for q3 prepared and submitted to MoFPED Nine months Accounts submitted to Accountant General. Three monthly financial statements prepared and submitted to DEC and Finance Commiitee The IFMS was fully functional throughout the Period
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,800	2,400	86 %	1,000
221016 IFMS Recurrent costs	47,143	44,837	95 %	11,800
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	57	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	56,937	95 %	15,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	56,937	95 %	15,225
Reasons for over/under performance:	There is a need to budget and report on a comparable basis. lots of consistences between the IFMS and PBS on the use of the chart of Accounts. The Head of Finance as the Head of the budget desk should be enabled to review the budgets and work plans entered by other Heads of departments on PBS before submission to the Accounting officer in order to avoid budgeting on wrong codes leading to mischarges, unauthorized budget adjustments and unrealistic budgeting.			
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	Filling cabinets procured and office partially maintained	Finance department office painted One Filing cabinets procured	Filling cabinets procured and office partially maintained

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Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	2,830
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,830
Reasons for over/under performance: The available funds were not sufficient and hence partial works were done.				
<i>Total For Finance : Wage Rect:</i>	<i>155,713</i>	<i>155,713</i>	<i>100 %</i>	<i>42,648</i>
<i>Non-Wage Reccurent:</i>	<i>682,552</i>	<i>668,787</i>	<i>98 %</i>	<i>272,218</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>2,830</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>828,500</i>	<i>98.4 %</i>	<i>317,696</i>

Vote:511 Jinja District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	49,480	108 %		12,370
211103 Allowances (Incl. Casuals, Temporary)	5,814	7,491	129 %		6,027
213004 Gratuity Expenses	65,899	66,424	101 %		65,899
221001 Advertising and Public Relations	11,000	7,603	69 %		4,500
221002 Workshops and Seminars	3,200	4,440	139 %		1,600
221008 Computer supplies and Information Technology (IT)	2,000	2,710	136 %		1,000

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221009 Welfare and Entertainment	3,000	2,565	86 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,540	2,480	161 %	770
222001 Telecommunications	1,000	750	75 %	500
223004 Guard and Security services	1,800	1,750	97 %	900
227004 Fuel, Lubricants and Oils	1,200	930	78 %	600
228002 Maintenance - Vehicles	5,800	4,932	85 %	2,900
Wage Rect:	45,880	49,480	108 %	12,370
Non Wage Rect:	102,253	102,075	100 %	86,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	151,554	102 %	98,566

Reasons for over/under performance: Due to COVID many activities were not undertaken in the communities by the politicians

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Procurement plan approved	Appointed evaluation committees	Procurement plan approved	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities
	Evaluation committees appointed	Awarded contracts	Evaluation committees appointed	
	Contracts awarded to best bidders	Awarded contracts	Contracts awarded to best bidders	
	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	
211103 Allowances (Incl. Casuals, Temporary)	2,631	2,631	100 %	659
221008 Computer supplies and Information Technology (IT)	500	500	100 %	247
221011 Printing, Stationery, Photocopying and Binding	566	566	100 %	283
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	4,698	100 %	1,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	4,698	100 %	1,439

Reasons for over/under performance: Due to COVID monitoring by the contracts committee was not undertaken as scheduled earlier

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter4

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	No activity was undertaken during the period under review
211101 General Staff Salaries	26,775	24,780	93 %	7,353
211103 Allowances (Incl. Casuals, Temporary)	12,646	12,646	100 %	3,162
213004 Gratuity Expenses	2,400	2,400	100 %	600
221001 Advertising and Public Relations	6,400	6,400	100 %	2,379
221004 Recruitment Expenses	10,734	10,734	100 %	2,811
221007 Books, Periodicals & Newspapers	520	520	100 %	130
221008 Computer supplies and Information Technology (IT)	408	408	100 %	408
221009 Welfare and Entertainment	2,012	2,012	100 %	503
221011 Printing, Stationery, Photocopying and Binding	2,968	2,968	100 %	1,484
221017 Subscriptions	538	538	100 %	538
222001 Telecommunications	600	600	100 %	150
222002 Postage and Courier	200	150	75 %	150
227001 Travel inland	7,574	7,574	100 %	1,894
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900
Wage Rect:	26,775	24,780	93 %	7,353
Non Wage Rect:	50,600	50,550	100 %	15,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,375	75,330	97 %	22,460
Reasons for over/under performance: The district has no District Service Committee				
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) Applications for land registration received and lease extensions made where applicable or differed	(25)applications for land registration received applications for lease extension	(0)The committee never met during the period under review
No. of Land board meetings	(8) Applications evaluated Applicants passed	(6) Applications evaluated and passed	(2)Applications evaluated Applications passed	(0)None
Non Standard Outputs:	n/a			n/a
211103 Allowances (Incl. Casuals, Temporary)	6,200	5,843	94 %	1,550
221009 Welfare and Entertainment	270	135	50 %	0

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221011 Printing, Stationery, Photocopying and Binding	665	498	75 %	0
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	7,476	82 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	7,476	82 %	1,550

Reasons for over/under performance: All DLB Transactions were suspended due to COVID by the Minister of Lands

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) management letters received responses to audit queries made	(8) management letters received responses to audit queries made	(3)management letters received responses to audit queries made	(0)None
Non Standard Outputs:		N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	1,800
221007 Books, Periodicals & Newspapers	504	504	100 %	126
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	2,255	2,240	99 %	564
227001 Travel inland	1,500	1,357	90 %	0
227004 Fuel, Lubricants and Oils	1,600	1,450	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	13,252	98 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	13,252	98 %	2,615

Reasons for over/under performance: Failure to give DPAC feed back from the PAC this keeps issues always coming back yet they may have been handled by PAC

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.	(5) 5 council meetings held during the quarter	(2)2 council meeting held during the quarter	(1)1 council meeting held during the quarter under review
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Non Standard Outputs:	12 Executive committee meetings held during the quarter	10 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter	1 Executive committee meetings held during the quarter
211101 General Staff Salaries	153,847	152,242	99 %	38,202
211103 Allowances (Incl. Casuals, Temporary)	3,240	3,500	108 %	2,240
213001 Medical expenses (To employees)	2,400	730	30 %	730
213004 Gratuity Expenses	115,440	115,440	100 %	35,910
221007 Books, Periodicals & Newspapers	1,800	2,270	126 %	900
221009 Welfare and Entertainment	700	800	114 %	350
221017 Subscriptions	200	200	100 %	100
222001 Telecommunications	1,800	1,700	94 %	900
223004 Guard and Security services	1,800	1,800	100 %	900
223005 Electricity	1,440	1,530	106 %	720
223006 Water	1,440	1,440	100 %	720
227001 Travel inland	6,800	3,400	50 %	1,610
227004 Fuel, Lubricants and Oils	43,840	34,940	80 %	21,920
228002 Maintenance - Vehicles	5,800	14,720	254 %	2,900
282101 Donations	2,400	3,750	156 %	1,200
Wage Rect:	153,847	152,242	99 %	38,202
Non Wage Rect:	189,100	186,220	98 %	71,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	342,947	338,462	99 %	109,302

Reasons for over/under performance: Due to CoVID the Executive committee and Council failed to meet the required times

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	5 standing committee was held to discuss departmental reports and 5 Council meeting was during the period under review Monitoring was carried during the quarter under review Budget discussed and approved Workplans discussed Procurement plan approved	Budget discussed and approved Workplans discussed Procurement plan approved	1 standing committee was held to discuss departmental reports and 1 Council meeting was during the period under review Budget discussed and approved Workplans discussed Procurement plan approved
211103 Allowances (Incl. Casuals, Temporary)	129,600	46,780	36 %	25,000
221003 Staff Training	34,000	28,320	83 %	0

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227001 Travel inland	1,200	34,600	2883 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,800	109,700	67 %	25,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,800	109,700	67 %	25,600

Reasons for over/under performance: Due to CoVID Committees and Council were unable to meet for all the recommended times

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	15 chairs purchased for council hall	Requisitions filled and approved awaiting DDEG allocation bids evaluated best bidder awarded contract Chairs were delivered by the supplier Supplier was paid	Monitoring performance	Chairs were delivered by the supplier Supplier was paid
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312203 Furniture & Fixtures	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000

Reasons for over/under performance: More Chairs needed for CAO's committee room and Council hall

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>226,502</i>	<i>226,502</i>	<i>100 %</i>	<i>57,925</i>
<i>Non-Wage Reccurent:</i>	<i>534,145</i>	<i>473,970</i>	<i>89 %</i>	<i>203,606</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>8,000</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>708,473</i>	<i>92.2 %</i>	<i>269,531</i>

Vote:511 Jinja District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	29 Agricultural Extension staff paid monthly salary for 12 months (July 2019 to June 2020) and supported 56,246 farming house holds with agricultural extension and advisory services.		- 29 Agricultural Extension staff paid salary for 3 months - April to July 2019 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.	29 Agricultural Extension staff paid monthly salary for 12 months (July 2019 to June 2020) and supported 56,246 farming house holds with agricultural extension and advisory services.
211101 General Staff Salaries	658,912	744,295	113 %		214,514
Wage Rect:	658,912	744,295	113 %		214,514
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,912	744,295	113 %		214,514
Reasons for over/under performance:	Funds were fully utilized due to good planning.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs - 4 quarterly planning and review meetings held -4 capacity building or training for Extension staff& conducted - 12 travels to MAAIF and NAADS secretariat and external courses conducted - Conducted 4 monitoring of the agricultural extension services being offered by the District leaders - Repair and servicing of vehicle carried out - Conducted exhibitions at the 28th National Agricultural Show exhibitions in Jinja. - Office stationery, printing & photocopy materials procured.			-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
221002 Workshops and Seminars	2,632	2,632	100 %	1,332
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,897	2,897	100 %	1,449
227001 Travel inland	48,800	48,800	100 %	12,200
227004 Fuel, Lubricants and Oils	26,512	26,512	100 %	6,628
228002 Maintenance - Vehicles	2,600	2,600	100 %	1,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,441	84,441	100 %	23,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,441	84,441	100 %	23,671

Reasons for over/under performance:

Lower Local Services

Vote:511 Jinja District**Quarter4****Workplan : 4 Production and Marketing**

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

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Non Standard Outputs:	<p>70% of the farming households supported with Agricultural Extension & advisory services. 4 technologies adopted by farmers trained in improved & appropriate yield enhancing technologies. Agricultural data collected from sentinel farmers and submitted bi-annually. 46 model farms (1 per parish) established each with 5 adopters. 20 trainings for Extensions workers conducted. 100 Service providers along the agricultural value chains registered. 4 Agricultural enterprises promoted & commercialized using the village agent model.</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 Agricultural Extension staff facilitated with fuel and SDAs for 12 months (July 2019 to June 2020)</p> <p>Farming households supported with extension & advisory services are 56,246</p>	<p>31 LLG Agricultural Extension staff facilitated with fuel and SDAs for 12 months (July 2019 to June 2020)</p> <p>Farming households supported with extension & advisory services are 56,246</p>	
263101 LG Conditional grants (Current)	197,029	197,029	100 %	60,207

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,029	197,029	100 %	60,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,029	197,029	100 %	60,207

Reasons for over/under performance: Despite the shutdown due to COVID, planned funds were fully released and activities were implemented as per the plan.

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

N/A

Non Standard Outputs:	<p>-Procured equipment necessary to assess water quality in fish farming.</p> <p>-Conducted exhibitions at the 2019 National Agricultural Show in Jinja to promote value chain of selected enterprises.</p> <p>-Up scaled apiary - coffee integration by establishing 9 demo sites with 27 bee hives.</p> <p>- Established a cocoa post harvest handling techniques plus pests & diseases demonstration site in Buwenge S/c.</p> <p>-Procured harvesting seine nets - 25 meter length.</p> <p>- Established 5 acre cassava multiplication garden at Nakabango District farm</p> <p>-Established nursery shed & related accessories for seedlings at Nakabango District farm</p> <p>Procured liquid Nitrogen to replenishment at the A.I collection centre.</p>			
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	4,820

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Quarter4

312301 Cultivated Assets	51,856	73,456	142 %	19,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	79,456	137 %	23,849
External Financing:	0	0	0 %	0
Total:	57,856	79,456	137 %	23,849

Reasons for over/under performance: Funds released at 100% and projects implemented as planned

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

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Monthly livestock data collected and reports submitted to MAAIF. - 4 field enforcement visits carried out. 	<ul style="list-style-type: none"> Livestock data for 12 months from July 2019 to June 2020 collected from Livestock service points. 12 monthly Reports compiled and submitted to MAAIF. - 4 field enforcement operation carried in 52 livestock service points. - Collected samples (52) for testing Ant-Microbial resistance in animals and their attendants. - Carried out three surveillance visits for FMD in cattle coming from Kamuli Districts 	<ul style="list-style-type: none"> - Monthly livestock data collected and reports submitted to MAAIF. - 1 field enforcement visits carried out. 	<ul style="list-style-type: none"> Livestock data for the months of April, May and June 2020 collected from Livestock service points. 3 monthly Reports compiled and submitted to MAAIF. - 1 field enforcement operation carried in 13 livestock service points

227001 Travel inland	1,195	1,195	100 %	299
227004 Fuel, Lubricants and Oils	3,450	3,450	100 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,645	4,645	100 %	1,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,645	4,645	100 %	1,161

Reasons for over/under performance: Funds fully received and activities implemented as the plan. Outbreak of notifiable animal diseases in surrounding areas in Kamuli plus the limitations in movement during the COVID shutdown period were some of the challenges.

Output : 018204 Fisheries regulation

N/A

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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.	8 Monitoring, Control and Surveillance visit carried out on Land in Wairaka, Masese,Ripon landing sites. - 6 sensitization meetings for fishers to ascertain the effects of the raised water levels on fishing and fish cage farming were conducted. - Collected fish data for 12 months and submitted reports to MAAIF.	- Carried out 1patrols on the lake and land. - carried out 2 sensitization meetings for fishers. - Procured Oxygen dissolving meter.	- 1 Monitoring, Control and Surveillance visit carried out on Land in Wairaka, Masese,Ripon landing sites. - 4 sensitization meetings for fishers to ascertain the effects of the raised water levels on fishing and fish cage farming were conducted. - Collected fish data for 3 months (April to June 2020)
227001	Travel inland	1,150	1,150	100 %	297
227004	Fuel, Lubricants and Oils	4,217	4,217	100 %	1,054
228002	Maintenance - Vehicles	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,867	5,492	94 %	1,351
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,867	5,492	94 %	1,351
Reasons for over/under performance:		Surveillance on Lake was not possible due to the raised water levels. Fish cage farming was disrupted due to the moving Islands on the Lake.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.	-Promoted growing of cassava NARO CAS I variety, NAM & MAK varieties of Soy, Yellow fleshed sweet potatoes & the NAABE variety beans rich in Iron. - Season B 2019 and A 2020 crop data collected. 2 Reports compiled and submitted to MAAIF. - 4 field visits carried out to assess SLM adoptions. 10% of the trained farmers have adopted.	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.	Promoted growing of cassava NARO CAS I variety, NAM & MAK varieties of Soy, Yellow fleshed sweet potatoes & the NAABE variety beans rich in Iron. - Season A 2020 crop data collected. Report compiled and submitted to MAAIF. - 2 field visits carried out to assess SLM adoptions. 10% of the trained farmers have adopted.
221002	Workshops and Seminars	32,200	22,058	69 %	22,058
227001	Travel inland	14,244	1,983	14 %	0
227004	Fuel, Lubricants and Oils	3,919	2,719	69 %	680

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228002	Maintenance - Vehicles	5,800	2,900	50 %	1,735
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,163	29,660	53 %	24,473
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,163	29,660	53 %	24,473
Reasons for over/under performance:		Outbreak of sweet potato moths in all the LLGs increased the surveillance and control costs. Reason for under performance is that funds for the Vegetable Oil Development Project were not released to the District and therefore the planned activities were not carried out.			
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) procured 50 traps and were deployed in Butagaya and Budondo S/c. also procured 1 litre of deltamethrine chemical.	(50)Procured 50 new tsetse fly traps. Impregnated the procured 50 tsetse fly traps. Deployed the 50 impregnated tsetse fly traps in high risk areas of Butagaya and Budondo Sub-county along the River Nile banks	(0)The planned 50 traps for the FY were already procured and deployed.
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.	- 12 monthly tsetse fly surveys were carried out and submitted quarterly reports to MAAIF and COCTU. - carried out 46 field visits to S/cs and Nakabango district farm to assess performance and harvest of apiary units. Harvested 210 litres of honey. Conducted 10 trainings of farmers in apiary establishment.	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.	- 3 monthly tsetse fly surveys were carried out and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to S/cs and Nakabango district farm to assess performance and harvest of apiary units. Harvested 102 litres of honey.
227001	Travel inland	1,640	1,640	100 %	410
227004	Fuel, Lubricants and Oils	2,448	2,448	100 %	612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,088	4,088	100 %	1,022
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,088	4,088	100 %	1,022
Reasons for over/under performance:		Planned funds fully released and activities were carried out as per the plan.			
Output : 018212 District Production Management Services					
N/A					

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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.	salary for 10 District level staff paid for 12 months. -15 supervisory visits carried out for the farming activities implemented before and during the COVID lock down period. - Bills for utilities for the Production office and nakabango farm paid for 12 months. - Nakabango farm manager facilitated for 12months. - 2 Production sector vehicles serviced and repaired. - Office welfare items procured. -Office hygiene and sanitation maintained	-Paid salaries for 10 Extension staff for 3 months. under Non wage; -Carried out quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 3 months. - Facilitated the Nakabango District Manager	salary for 10 District level staff paid for 3 months. -6 supervisory visits carried out for the farming activities implemented during the COVID lock down period. - Bills for utilities for the Production office and nakabango farm paid for 3 months. - Nakabango farm manager facilitated for 3 months. - 2 Production sector vehicles serviced and repaired. - Office welfare items procured. -Office hygiene and sanitation maintained
211101	General Staff Salaries	149,068	142,040	95 %	67,937
221002	Workshops and Seminars	3,000	3,000	100 %	750
221009	Welfare and Entertainment	2,600	2,600	100 %	1,350
222001	Telecommunications	1,200	1,198	100 %	660
223005	Electricity	2,000	2,000	100 %	500
223006	Water	1,000	1,000	100 %	250
227001	Travel inland	5,810	5,810	100 %	1,452
227004	Fuel, Lubricants and Oils	7,024	4,756	68 %	1,000
228002	Maintenance - Vehicles	5,800	2,900	50 %	1,450
Wage Rect:		149,068	142,040	95 %	67,937
Non Wage Rect:		28,434	23,263	82 %	7,412
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		177,501	165,303	93 %	75,349
Reasons for over/under performance:		Funds released 100% and activities implemented as planned			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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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. -Establishrhd a water harvesting tank at the dairy unit at Nakabango District farm	-Established the dairy shade for 4 animals at Nakabango District farm. - Established a 9 cubic meter Bio gas unit at Nakabango District farm. - Established a rain water harvesting system at Nakabango farm. - Replenished the Artificial Insemination center with 200 Litres of liquid nitrogen and 300 straws of semen at the DVO's office. -Maintained the 5 acre banana garden by putting in place the GAPs -Established 2 acre pasture garden with 2 spp; Bracharia and napier grass at Nakabango farm.	-Establishrhd a water harvesting tank at the dairy unit at Nakabango District farm	Established the nursery shade (60 ft by 75ft) for potting of coffee and other seedlings at Nakabango farm.
312301	Cultivated Assets	51,739	26,739	52 %	7,471
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	51,739	26,739	52 %	7,471
	External Financing:	0	0	0 %	0
	Total:	51,739	26,739	52 %	7,471
Reasons for over/under performance:		Funds released at 100% and projects implemented as planned			
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, verendah and partial plastering of internal walls. Paid retention of 10% for works done in FY 2018/19 and FY 2019/2020. -Facilitated the senior the Assistant Engineering Officer to make BoQs.	- Works on the plant/animal clinic - plastering carried out.	Paid retention 10% for works of FY 2019/2020.
281504	Monitoring, Supervision & Appraisal of capital works	1,650	2,050	124 %	955

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312104 Other Structures	36,702	39,702	108 %	7,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,352	41,752	109 %	8,366
External Financing:	0	0	0 %	0
Total:	38,352	41,752	109 %	8,366
Reasons for over/under performance: Funds released at 100% and project implemented as planned				
Total For Production and Marketing : Wage Rect:	807,980	886,335	110 %	282,451
Non-Wage Reccurent:	380,667	348,618	92 %	119,298
GoU Dev:	147,947	147,947	100 %	39,686
Donor Dev:	0	0	0 %	0
Grand Total:	1,336,594	1,382,900	103.5 %	441,435

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	No of Support Visit on supervision internal and health center IVs carried out. Staff attendances Monitored Quality improvement Projects Health related trainings mentored (CME, Mentorship)	Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports		Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports	Support supervision reports , staff attendance to duty reports mentor ship reports produced
213001 Medical expenses (To employees)	8,000	4,000	50 %		2,950
221002 Workshops and Seminars	343,000	358,910	105 %		52,980
221003 Staff Training	200,000	68,993	34 %		26,490
227001 Travel inland	1,000	750	75 %		500
227004 Fuel, Lubricants and Oils	576	576	100 %		576
228002 Maintenance - Vehicles	3,000	3,000	100 %		2,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,576	41,793	332 %		6,541
Gou Dev:	0	0	0 %		0
External Financing:	543,000	394,436	73 %		79,469
Total:	555,576	436,229	79 %		86,010
Reasons for over/under performance: NONE					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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	(133877) St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II	()	(18187)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	(2251) St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II,	()	(185)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II
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	(1073) St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II	()	(209)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida 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	(2304) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	()	(540)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Non Standard Outputs:	Monitoring and support supervision	Tracking Staff attendance to duty,Support supervision quality Improvement projects,mentor ship		Tracking Staff attendance to duty,Support supervision quality Improvement projects,mentor ship
263367 Sector Conditional Grant (Non-Wage)	25,480	25,480	100 %	6,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,480	25,480	100 %	6,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,480	25,480	100 %	6,370
Reasons for over/under performance:	Covid 19 pandmic lock down made access to health facilities difficult for most of the patients and some health workers			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Busedde HCIII,Bugembe HC IV,Buvenge 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	(360) Busedde HCIII,Bugembe HC IV,Buvenge 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,MafubiraHCII	()	(360)Busedde HCIII,Bugembe HC IV,Buvenge 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,MafubiraHCII

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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	(1) 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,MafubiraHCII	()	(1)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,MafubiraHCII
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	(430385) 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,MafubiraHCII	()	(105035)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,MafubiraHCII
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	(16734) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Magamaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III	()	(4054)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Lukolo HC III,Butagaya HC III,Budiima HC III,Magamaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III

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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	(10684) 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	()	(2662)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 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	(70%) 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	()	(70%)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 Villages with functional (existing, trained, and reporting quarterly) VHTs.	(46) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(46%) Bugembe HC IV,Buwenge HC IV,Budondo HC IV.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	()	(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
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	(13078) 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	()	(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	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	305,545	283,851	93 %	54,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,545	283,851	93 %	54,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,545	283,851	93 %	54,705

Vote:511 Jinja District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Global covid-19 pandemic affected the movement of clients to health facilities hence low outputs especially deliveries				
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				
312101 Non-Residential Buildings	106,519	106,519	100 %		97,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	106,519	106,519	100 %		97,856
External Financing:	0	0	0 %		0
Total:	106,519	106,519	100 %		97,856
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() Completion of wakitaka HC III 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:					
Programme : 0882 District Hospital Services					
Lower Local Services					

Vote:511 Jinja District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(4086) Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd		(919)Support supervision visits	(1271)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	(991) Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd		(300)Support supervision visits	(273)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	(41778) Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd		(10396)Support supervision visits	(7965)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	Support supervision
263367 Sector Conditional Grant (Non-Wage)	199,877	199,877	100 %		49,974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,877	199,877	100 %		49,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,877	199,877	100 %		49,974

Reasons for over/under performance: Government measures imposed to curb the spread of covid-19 affected the outputs at health facility level

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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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 paidfor 3 months , Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended One Quarterly Performance review and planning Coordination meetings and workshop	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, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop
211101 General Staff Salaries	7,600,958	6,955,520	92 %	1,713,592
211103 Allowances (Incl. Casuals, Temporary)	3,650	3,650	100 %	913
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	2,000
221007 Books, Periodicals & Newspapers	900	900	100 %	900
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	355
221009 Welfare and Entertainment	4,000	4,000	100 %	1,198
221011 Printing, Stationery, Photocopying and Binding	3,680	3,680	100 %	966
222001 Telecommunications	2,200	2,200	100 %	550
223005 Electricity	8,226	8,226	100 %	2,057
223006 Water	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	6,362	6,362	100 %	1,601
228001 Maintenance - Civil	2,830	2,635	93 %	1,625
228002 Maintenance - Vehicles	10,500	10,446	99 %	2,869
Wage Rect:	7,600,958	6,955,520	92 %	1,713,592
Non Wage Rect:	47,748	47,499	99 %	15,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,648,706	7,003,018	92 %	1,729,125

Reasons for over/under performance: none

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

4 number of support supervision visits (quarterly) monitoring and supervision of capital development projects
monthly monitoring of staff attendance to duty
monitoring drugs and supplies

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221003 Staff Training	448	439	98 %	103
227001 Travel inland	18,366	18,366	100 %	4,592
227004 Fuel, Lubricants and Oils	8,400	8,400	100 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,214	27,204	100 %	6,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,214	27,204	100 %	6,795
Reasons for over/under performance:				
Total For Health : Wage Rect:	7,600,958	6,955,520	92 %	1,713,592
Non-Wage Reccurent:	618,439	791,233	128 %	305,447
GoU Dev:	149,111	149,112	100 %	140,448
Donor Dev:	543,000	394,436	73 %	79,469
Grand Total:	8,911,509	8,290,300	93.0 %	2,238,957

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1414 Primary teachers paid salaries for the year by the 28th day of the month. -Payroll verification.	3 payrolls verified -Salaries paid for 3 Months by 28th day of every month			3 payrolls verified -Salaries paid for 3 Months by 28th day of every month
211101 General Staff Salaries	9,587,569	9,189,673	96 %		1,954,277
Wage Rect:	9,587,569	9,189,673	96 %		1,954,277
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,569	9,189,673	96 %		1,954,277
Reasons for over/under performance: - Non recruitment of 31 teachers and expiry of District Service Commission committee.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1414) All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) All 87 UPE school teachers paid salaries by the 28th day of the Month.	()		(1414)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers at UPE schools	()		(1414)1414 teachers at UPE schools

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No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400) 72400 pupils enrolled in the 87 UPE schools.	()	(72400)72400 pupils enrolled in the 87 UPE schools.
No. of student drop-outs	(100) 100 pupils dropping out from 87 UPE schools	(187) 187pupils dropped out from 87 UPE schools	()	(187)187pupils dropped out from 87 UPE schools
No. of Students passing in grade one	(1000) 1000 students passing in Grade 1 Primary schools.	(0) NIL	()	(0)NIL
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	(0) nil	()	(0)nil
Non Standard Outputs:	N/A	Hygiene improved. Teachers attendance improved.		Hygiene improved. Teachers attendance improved.
263367 Sector Conditional Grant (Non-Wage)	971,291	971,291	100 %	323,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	971,291	971,291	100 %	323,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	971,291	971,291	100 %	323,764
Reasons for over/under performance:	<div>- Funds are received in 4 quarters were transferred to Schools</div> <div>- Inadequate staff houses. Many teachers lack accommodation at school, this causes late coming and absenteeism thus poor performance.</div> <div>- Misinterpretation of UPE policies by parents. Many parents refuse to provide meals and scholastic materials to their children hence pupils dropouts.</div> <div>- some of the schools still face the challenges of accountability: they delay to submit UPE accounatability until s still face the challenges of accountability: they delay to submit UPE accounatability until reminded to do so</div> <div>- Covid -19 Lockdown as schools are closed.</div>			
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) 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 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 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
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	214,500	214,500	100 %	33,717

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,500	214,500	100 %	33,717
External Financing:	0	0	0 %	0
Total:	214,500	214,500	100 %	33,717

Reasons for over/under performance: - The project was completed awaiting commissioning.

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	(8) Construction of 5 stance VIP latrine at Kyomya Primary School. Construction of four stance pit latrines at staff houses of Bubugo and Ndiwansi P/S Butagaya Subcounty. -Emptying of brick lined pitlatrines of Lumuli Primary School, Bubugo Primary School, - Ehancing the Bio gas system at Wansimba Primary School,	(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	(8)Construction of 5 stance VIP latrine at Kyomya Primary School. Construction of four stance pit latrines at staff houses of Bubugo and Ndiwansi P/S Butagaya Subcounty. -Emptying of brick lined pitlatrines of Lumuli Primary School, Bubugo Primary School, - Ehancing the Bio gas system at Wansimba Primary School,
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	61,500	61,500	100 %	42,000
312104 Other Structures	54,859	51,887	95 %	13,629

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,359	113,387	97 %	55,629
External Financing:	0	0	0 %	0
Total:	116,359	113,387	97 %	55,629

Reasons for over/under performance: - Construction of 8 stance pit latrines to staff houses of Bubugo and Ndiwansi Primary School ,5 stance VIP bricklined latrine at Kyomya completed awaiting commissioning

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Construction of 4 in one staff houses and a four stance VIP latrine at 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	(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	()	()N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	91,500	91,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,500	91,500	100 %	0
External Financing:	0	0	0 %	0
Total:	91,500	91,500	100 %	0
Reasons for over/under performance:	- The project was completed awaiting commissioning			
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	(2) 120 3 seater desks supplied to 2 primary schools Bugembe Primary School and Namasiga Primary School	()	(2)120 3 seater desks supplied to 2 primary schools Bugembe Primary School and Namasiga Primary School
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	22,826	22,826	100 %	22,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,826	22,826	100 %	22,826
External Financing:	0	0	0 %	0
Total:	22,826	22,826	100 %	22,826
Reasons for over/under performance:	- 120 3 seater desks supplied to 2 primary schools Bugembe Primary School and Namasiga Primary School			
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	5,939,002	88 %	1,275,690
Wage Rect:	6,712,762	5,939,002	88 %	1,275,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,712,762	5,939,002	88 %	1,275,690
Reasons for over/under performance:	- Teachers who had not accessed the Payroll by end of 4th quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(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,	()	(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	()	(560)Teachers and Non teaching staffs paid salaries
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,698,273	1,698,273	100 %	566,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,698,273	1,698,273	100 %	566,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,698,273	1,698,273	100 %	566,091
Reasons for over/under performance:	- - USE funds are released in 4 quarter were transferred. - - 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 accounatability until reminded to do so.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	-phase II construction of Seed Secondary School in Buwenge Town Council	- 3 classroom block, 2 Unit Science laboratory block, Administration Block, Multi - Purpose hall have been roofed and plastered. -ICT/lib trusses have been placed yet to be roofed - Teahers quarters are at ring beam.		- 3 classroom block, 2 Unit Science laboratory block, Administration Block, Multi - Purpose hall have been roofed and plastered. -ICT/lib trusses have been placed yet to be roofed - Teahers quarters are at ring beam.
312101 Non-Residential Buildings	727,763	1,026,626	141 %	322,543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	727,763	1,026,626	141 %	322,543
External Financing:	0	0	0 %	0
Total:	727,763	1,026,626	141 %	322,543

Reasons for over/under performance: - Heavy rains interrupting the construction of the seed secondary school.
- inflation in prices of the construction materials.

Output : 078281 Administration block rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

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 teachers salaries paid at PTC Wanyange for 12 months.	(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 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, OCO ,	(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO
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	1,047,684	100 %	168,557
Wage Rect:	1,049,447	1,047,684	100 %	168,557
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,049,447	1,047,684	100 %	168,557

Reasons for over/under performance: - All funds were utilised as per Planned.

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

N/A

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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	305,796	100 %	101,932
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	305,796	305,796	100 %	101,932
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	305,796	305,796	100 %	101,932
Reasons for over/under performance:		- All funds were transferred to the tertiary Institutions.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School	-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	5,284	100 %	1,761
221009	Welfare and Entertainment	3,180	3,180	100 %	1,060
221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	733
227001	Travel inland	12,000	12,000	100 %	4,000
227004	Fuel, Lubricants and Oils	11,400	11,400	100 %	4,800
228002	Maintenance - Vehicles	1,131	1,131	100 %	377
282101	Donations	3,248	3,248	100 %	1,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,443	38,443	100 %	14,397
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,443	38,443	100 %	14,397
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 - The Covid- 19 Lockdown as schools were closed.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		-Classroom Rehabilitation of Iziru Primary School, ,Buyengo sub county, Kagoma County - Inspection and monitoring of secondary schools.	Monitoring and supervision of 87 UPE schools and 24 USE schools was done		Monitoring and supervision of 87 UPE schools and 24 USE schools was done
227001	Travel inland	15,000	15,000	100 %	5,114
227004	Fuel, Lubricants and Oils	25,000	25,000	100 %	8,333
228001	Maintenance - Civil	146,778	146,778	100 %	128,205
Wage Rect:		0	0	0 %	0
Non Wage Rect:		186,778	186,778	100 %	141,652
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		186,778	186,778	100 %	141,652
Reasons for over/under performance:		- Inadequate means of transporyt for inspection 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 - The Covid -19 pandemis as schools were closed.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		- Teams participated in the National competitions. --Community sensization on sports and games policies - Equipments purchased. - Sports and Games supervised	Training courses organised Sports and Games supervised in all primary and secondary schools. in the Month of March before the Covid- 19 Lockdown		Training courses organised Sports and Games supervised in all primary and secondary schools. in the Month of March before the Covid- 19 Lockdown
221002	Workshops and Seminars	10,000	10,000	100 %	6,443
227004	Fuel, Lubricants and Oils	1,800	1,800	100 %	900
282101	Donations	35,000	32,500	93 %	17,737
Wage Rect:		0	0	0 %	0
Non Wage Rect:		46,800	44,300	95 %	25,080
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		46,800	44,300	95 %	25,080
Reasons for over/under performance:		- Co- curricular activities are under funded and lack of equipments for co-curricular activities.			
Output : 078404 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		i - Education laws, policies and regulations implemented ii - Approved education and development plans, strategies, and council decisions implemented iii - Technical advice on education and sports provided iv - Schools inspection coordinated v- Teachers' training/upgrading programs organized and facilitated vi - Schools inspection and sports programs coordinated vii - Educational activities in the district coordinated viii - Educational curricular, examinations and sports events monitored and supervised	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented
211101	General Staff Salaries	103,930	71,437	69 %	0
211103	Allowances (Incl. Casuals, Temporary)	29,000	29,000	100 %	2,000
221001	Advertising and Public Relations	300	100	33 %	100
221009	Welfare and Entertainment	800	1,000	125 %	600
221011	Printing, Stationery, Photocopying and Binding	3,720	3,720	100 %	1,240
222001	Telecommunications	250	254	101 %	190
227001	Travel inland	5,002	5,002	100 %	1,667
227004	Fuel, Lubricants and Oils	12,121	12,121	100 %	6,200
228002	Maintenance - Vehicles	9,699	7,999	82 %	4,487
282103	Scholarships and related costs	3,000	1,500	50 %	1,500
Wage Rect:		103,930	71,437	69 %	0
Non Wage Rect:		63,892	60,696	95 %	17,985
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		167,822	132,133	79 %	17,985
Reasons for over/under performance:		- -Inequat means of transport for supervision and monitoring of projects			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitoring and supervision of capital projects	Monitoring and supervision of capital projects done	Monitoring and supervision of capital projects	Monitoring and supervision of capital projects done
281504 Monitoring, Supervision & Appraisal of capital works	59,852	59,852	100 %	2,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,852	59,852	100 %	2,831
External Financing:	0	0	0 %	0
Total:	59,852	59,852	100 %	2,831
Reasons for over/under performance: - inadequate means of transport for supervision and monitoring of projects.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	()	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West
No. of children accessing SNE facilities	(3000) 3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(3000) 3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	()	(3000)3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	700	700	100 %	700
227004 Fuel, Lubricants and Oils	1,200	1,500	125 %	900
228002 Maintenance - Vehicles	5,800	4,350	75 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	6,550	85 %	5,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	6,550	85 %	5,950
Reasons for over/under performance: - All funds were utilised as per planned. - Inadequate means of transport for inspection and monitoring of SNE facilities as the vehicle for SNE is grounded.				
Total For Education : Wage Rect:	17,453,708	16,280,289	93 %	3,431,018
Non-Wage Reccurent:	3,318,973	3,313,626	100 %	1,198,350
GoU Dev:	1,232,800	1,623,163	132 %	440,520
Donor Dev:	0	0	0 %	0

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Grand Total:	22,005,480	21,217,078	96.4 %	5,069,888
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Feeder roads maintained in a motorable condition	Feeder roads maintained in a motorable condition		Feeder roads maintained in a motorable condition	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	73,016	82 %		4,790
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	1,010	51 %		280
221008 Computer supplies and Information Technology (IT)	3,946	2,750	70 %		2,000
221009 Welfare and Entertainment	3,400	2,400	71 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,401	86 %		1,661
223005 Electricity	1,000	500	50 %		30
223006 Water	1,000	470	47 %		155
227001 Travel inland	63,676	43,500	68 %		3,890
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %		30,000
228002 Maintenance - Vehicles	60,151	47,000	78 %		14,770

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228004 Maintenance – Other	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,229	203,048	77 %	57,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,229	203,048	77 %	57,577
Reasons for over/under performance: Inflation affected outputs				
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 %	0
227001 Travel inland	1,280	1,280	100 %	1,280
227004 Fuel, Lubricants and Oils	6,888	5,166	75 %	4,236
228002 Maintenance - Vehicles	5,100	4,950	97 %	4,075
Wage Rect:	109,117	147,681	135 %	0
Non Wage Rect:	13,268	11,396	86 %	9,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,385	159,077	130 %	9,591
Reasons for over/under performance: Shortfall in the grant received affected output				
Lower Local Services				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
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).	()		(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).	(100)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	222,425	163,999	74 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,425	163,999	74 %		0
Reasons for over/under performance: CoVID 19 and shortfall in funds received					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads	Grading, graveling culvert installation and stone pitching drainage Buwenge-Matuumu Road, Bugembe Wakitaka		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, graveling culvert installation and stone pitching drainage of Buwenge-Matuumu Road, Bugembe Wakitaka
263104 Transfers to other govt. units (Current)	553,975	415,587	75 %		78,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	553,975	415,587	75 %		78,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	553,975	415,587	75 %		78,254

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inflation budget cuts affected actual output the against planned					
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 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	(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	(56) Routine manual 147km including Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai		(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(8)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	465,455	82 %		226,771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	567,950	465,455	82 %		226,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	567,950	465,455	82 %		226,771

Reasons for over/under performance: Inflation, CoVID 19, and Budget cuts

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		Prepared a performance Report	
312101 Non-Residential Buildings	4,000	3,789	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	3,789	95 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,789	95 %		0

Reasons for over/under performance: A number of areas were not handled given that the allocation was not enough

Programme : 0482 District Engineering Services

Capital Purchases

Output : 048281 Construction of public Buildings

N/A					
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Non Standard Outputs:		Construction is on-going by the contractor Slab was done		Construction is on-going by the contractor Slab was done
312101 Non-Residential Buildings	2,500,000	2,587,982	104 %	1,732,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500,000	2,587,982	104 %	1,732,107
External Financing:	0	0	0 %	0
Total:	2,500,000	2,587,982	104 %	1,732,107
Reasons for over/under performance:		Due to CoVID 19 the pace of building slowed down the contractor reduced the number of workers		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>109,117</i>	<i>147,681</i>	<i>135 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,621,847</i>	<i>1,260,519</i>	<i>78 %</i>	<i>373,227</i>
<i>GoU Dev:</i>	<i>2,504,000</i>	<i>2,591,771</i>	<i>104 %</i>	<i>1,732,107</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>3,999,970</i>	<i>94.5 %</i>	<i>2,105,334</i>

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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
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 twelve months in the four 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 furniture procured office security provided
211101 General Staff Salaries	73,730	73,718	100 %		18,798
221009 Welfare and Entertainment	7,200	7,200	100 %		3,480
222001 Telecommunications	1,794	1,794	100 %		1,451
223005 Electricity	1,200	1,200	100 %		806
223006 Water	987	987	100 %		393
227004 Fuel, Lubricants and Oils	3,960	3,960	100 %		2,239
228002 Maintenance - Vehicles	6,080	6,080	100 %		3,080
Wage Rect:	73,730	73,718	100 %		18,798
Non Wage Rect:	21,221	21,221	100 %		11,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,951	94,939	100 %		30,247
Reasons for over/under performance: Corona Virus affected the timely 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	(12) Various contracts for construction of water and sanitation facilities		(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) Various water points in the six sub counties in Jinja District.		(15)Various water points in the six sub counties in Jinja District.	(0)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)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	()	(4)At the District and the six sub counties in the district	()
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	()	()	()
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
221002 Workshops and Seminars	5,950	5,950	100 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,950	5,950	100 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,950	5,950	100 %	2,160
Reasons for over/under performance:	Heavy rains and the corona virus pandemic affected smooth implementation of activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(6) 6No. Water points rehabilitated in jinja District	(06) 6No. Water points rehabilitated in jinja District	()	(0)Works completed and in use in the following locations 1. Mwiri P/S 2. Kaliro Bupupa Village 3. Lumuli Village 4. Buyala Village 5. Magamaga East Village 6. Nakabango Village
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Facilities Functional	(90) 90% of Rural Water Facilities Functional	()	(90)90% of Rural Water Facilities Functional
Non Standard Outputs:	Not Planned	N/A		N/A
227004 Fuel, Lubricants and Oils	720	720	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720	720	100 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720	720	100 %	720
Reasons for over/under performance:	Corona Virus pandemic affected smooth implementation of activities and also affected donor activities that would have helped in maintenance of water sources.			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	(25) 25No. Water User Committees formed in various communities in the six sub counties of the district.	()	(0)N/A
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehilitation	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	()	(0)N/A

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Non Standard Outputs:	Not planned for	N/A		N/A
221002 Workshops and Seminars	3,763	3,763	100 %	1,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	3,763	100 %	1,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,763	3,763	100 %	1,522

Reasons for over/under performance: Activities were implemented as planned

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	2,226	75 %	2,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,976	2,226	75 %	2,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,976	2,226	75 %	2,117

Reasons for over/under performance: Corona Virus Pandemic affected the smooth implementation of activities

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

N/A

Non Standard Outputs:	Boreholes rehabilitated by sub counties	Funds transferred to sub counties for rehabilitation		N/A
263201 LG Conditional grants (Capital)	52,904	52,684	100 %	17,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,904	52,684	100 %	17,415
External Financing:	0	0	0 %	0
Total:	52,904	52,684	100 %	17,415

Reasons for over/under performance: Activity implemented as planned

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.		N/A
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312104 Other Structures	17,109	17,109	100 %	16,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,109	17,109	100 %	16,709
External Financing:	0	0	0 %	0
Total:	17,109	17,109	100 %	16,709
Reasons for over/under performance: Activity implemented as planned				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Busede and Mafubira sub counties	Hygiene and sanitation campaigns 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		conducting follow up visits and monitoring of the triggered villages for Open Defecation free status.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	1,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	1,822
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	1,822
Reasons for over/under performance: The lock down and quarantine caused by the corona virus pandemic affected the smooth implementation of the activities.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Kamokya rural growth centre in Jinja District	(1) A public water borne toilet constructed at kamwokya T/C, commissioned and in use	()	(0)construction of one public toilet at Kamokya rural growth centre in Jinja District completed, commissioned and in use
Non Standard Outputs:	Not planned for	N/A		N/A
312101 Non-Residential Buildings	58,212	55,712	96 %	24,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,212	55,712	96 %	24,394
External Financing:	0	0	0 %	0
Total:	58,212	55,712	96 %	24,394

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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
Reasons for over/under performance: Corona Virus pandemic affected smooth implementation of activities					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) 12No. boreholes constructed at the various sites within the 6No. subcounties	(12) Siting for the 12No. boreholes to be constructed at the various sites within the 6No. subcounties in the district completed and Construction of twelve boreholes completed in the villages of; 1. Namata 2. Nabigwali 3. Buwagi Naikazi 4. Nawampanda 5. Buwuma 6. Kisasi 7. Butegana 8. Isiri 9. Kainogoga and 10. Kabowa Kampala 11. Mutai 12. Kalebera East.	()		(10)Construction of ten deep boreholes completed and in use in the following villages below; 1. Namata 2. Nabigwali 3. Buwagi Naikazi 4. Nawampanda 5. Buwuma 6. Kisasi 7. Butegana 8. Isiri 9. Kainogoga and 10. Kabowa Kampala
No. of deep boreholes rehabilitated	(6) 6No. Boreholes in Jinja District Rehabilitated	(6) Works for 6No. Boreholes in Jinja District for Rehabilitation completion and in use in the villages of; 1. Mwiri P/S 2. Kaliro Bupupa 3. Lumuli 4. Buyala 5. Magamag East 6. Nakabango	()		(0)N/A
Non Standard Outputs:	Not planned for	N/A			N/A
312104 Other Structures	400,234	400,454	100 %		181,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,234	400,454	100 %		181,276
External Financing:	0	0	0 %		0
Total:	400,234	400,454	100 %		181,276

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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
Reasons for over/under performance:	Heavy Rains affected smooth implementation of activities, Corona Virus pandemic also affected the smooth implementation of activities				
<i>Total For Water : Wage Rect:</i>	73,730	73,718	100 %		18,798
<i>Non-Wage Reccurent:</i>	34,630	33,880	98 %		17,968
<i>GoU Dev:</i>	548,261	545,761	100 %		241,616
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	656,621	653,360	99.5 %		278,383

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Quarter4

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 27th 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 27th day of every month for 3 months
	Four quarterly monitoring and inspection reports on wet land management prepared.	Four (4) quarterly monitoring and inspection reports on performance of the department submitted.		One quarterly monitoring and inspection reports on wet land management prepared.	One quarterly monitoring and inspection report on performance of the department submitted.
	50% of the Wetlands demarcated in the District.	Four (4) quarterly departmental meeting held.		50% of the Wetlands demarcated in the District.	One quarterly departmental meeting held.
	Twelve stakeholders meetings held			Three stakeholders meetings held	
211101 General Staff Salaries	266,051	264,625	99 %		69,766
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
222001 Telecommunications	250	250	100 %		125
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,232	1,674	75 %		558
228002 Maintenance - Vehicles	5,800	3,560	61 %		2,110
Wage Rect:	266,051	264,625	99 %		69,766
Non Wage Rect:	11,282	8,484	75 %		4,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	273,109	98 %		74,059
Reasons for over/under performance:	Non wage Funds not received timely which strained supervision of some works especially during the COVID lock down.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	() 15 compliance monitoring and inspection activities carried out . Management of local forest reserves to reduce encroachment and illegal charcoal and timber dealers		(4)4 reports compiled and submitted to: CAO's office,	()3 compliance monitoring and inspection activities carried out in Buwenge and Butagaya.

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Non Standard Outputs:	Increased revenue mobilization from timber sales and transactions	Increased revenue mobilization.		Increased revenue mobilization from timber sales and transactions	Increased revenue mobilization.
	Increase of forested areas/ r=green belts all over the district	Increase in the overall number of plantations around the district thus overall increment in forested land.		Increase of forested areas/ r=green belts all over the district	Increase in the overall number of plantations around the district.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	2,000	1,055	53 %		1,001
227004 Fuel, Lubricants and Oils	1,832	1,582	86 %		916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,832	3,637	75 %		2,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,832	3,637	75 %		2,417
Reasons for over/under performance:	Provision of tree seedlings in Q2 was a great incentive to farmers. However, there is still need for enforcement on ground to protect and preserve existing public forests like kimaka Forest reserve.				
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.	(6) District WAP up dated, sent to MoWET and changes disseminated to key stakeholder		(1)1 draft for the district Wetland Action Plan (WAP) developed and disseminated to key stakeholders.	(3)3 compliance inspections along the River Nile in Budondo and Butagaya. District WAP up dated, sent to MoWET and changes disseminated to key stakeholder
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) Up date of Quarterly report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO.		(1)1 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO	(1)Up date of Quarterly report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO.
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	Continuous inventory of wetlands within the district and their status		Inventory of wetlands within the district	Continuous inventory of wetlands within the district and their status
	Inventory of wetlands within the district				
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %		1,100

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221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	1,592	1,592	100 %	796
227004 Fuel, Lubricants and Oils	2,247	2,247	100 %	562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,039	8,039	100 %	3,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,039	8,039	100 %	3,458

Reasons for over/under performance: Environmental Grant from the central government has greatly facilitated continuous inventory of wetlands 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.	(56) 56 periodic compliance inspections conducted to ensure proper environmental management.	(12) 12 Periodic compliance inspection exercises carried out.	(15) 15 periodic compliance inspections conducted to ensure proper environmental management.
Non Standard Outputs:	Overall compliance to environmental regulations and rules Improved stated of the state of the general environment such as air and noise pollution.	Increased knowledge of and adherence to environmental regulations as well as the general overall state of the environment.	Increased compliance to environmental regulations as well as the state of general environment	Increased knowledge of and adherence to environmental regulations as well as the general overall state of the environment.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,500

Reasons for over/under performance: Recruitment of a new staff in the department helped extensive inspection all over the district to ensure environmental compliance and curb offences prematurely.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(30) 2 Freehold land titles for district/ public land secured 1 Up to date district compensation list and land data bank 80% handling of applications presented to the office	(2)2 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	(0)5 Parcels of land surveyed and Freehold land titles currently being processed for; -Mafubira sub county headquarters and market -Nsozibiri Health centre II -
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	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %
221009 Welfare and Entertainment	800	799	100 %
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %
221012 Small Office Equipment	800	800	100 %
223001 Property Expenses	5,000	4,500	90 %
227001 Travel inland	5,800	4,900	84 %
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	16,000	14,599	91 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	16,000	14,599	91 %
Reasons for over/under performance:			
Output : 098311 Infrastructure Planning			
N/A			
Non Standard Outputs:	4 Quarterly reports on the status of Physical planning within the district Increased overall revenue collection from Physical planning activities and Plan approval. Increased percentage of orderly development in the district.	127 properties inspected to check for compliance to Physical Planning and building standards.	1 Quarterly report on the status of Physical planning within the district 1 quarterly report on the number of building plan applications submitted and handled. Increased overall revenue collection from Physical planning activities and Plan approval.
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	450

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	4 Quarterly Minutes and reports from meetings of the Physical Planning Committee	1 monitoring and evaluation visit to establish status of layout draft preparation. 1 Quarterly Minutes and reports from meetings of the Physical Planning Committee		
	1 Status report on the progress of the preparation of physical development layout for Namagera TC	1 Status report on the progress of the preparation of physical development layouts		
281504 Monitoring, Supervision & Appraisal of capital works	2,827	2,827	100 %	2,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,827	2,827	100 %	2,827
External Financing:	0	0	0 %	0
Total:	2,827	2,827	100 %	2,827

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Physical development Plan proposals recieved for Namagera Trading Centre in Butagaya sub county.	Completion of physical development plan for Namagera Town Council.	Draft layout proposal for Namulesa town Register of stakeholders opinions and suggestions.	Completion of physical development plan for Namagera Town Council. Commencement of work on the detailed development layout with stakeholder consultation.
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	5,000
281503 Engineering and Design Studies & Plans for capital works	10,000	10,059	101 %	330

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,059	100 %	10,330
External Financing:	0	0	0 %	0
Total:	20,000	20,059	100 %	10,330
Reasons for over/under performance:	Funds received in time which enabled continuity of the project			
<i>Total For Natural Resources : Wage Rect:</i>	<i>266,051</i>	<i>274,762</i>	<i>103 %</i>	<i>76,893</i>
<i>Non-Wage Reccurent:</i>	<i>44,953</i>	<i>40,445</i>	<i>90 %</i>	<i>19,978</i>
<i>GoU Dev:</i>	<i>22,827</i>	<i>22,886</i>	<i>100 %</i>	<i>13,157</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>333,830</i>	<i>338,093</i>	<i>101.3 %</i>	<i>110,028</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	40 Beneficiary youth groups selected and appraised 200 members of PMC, SAC, and PCs trained in YLP implementation guidelines 1 meetings held for approval and endorsement of YLP groups 4 YLP project monitoring visits carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 40 YLP projects receive the youth fund . 4 groups of PWDs selected and verified to carry income generating activities.	58 women groups monitored and offered support supervision. 58 women group's committees of SAC, PC and PMC trained in programme implementation modalities. Enforcement of recovery of programme (UWEP) funds. 4 meetings of the Special Grants committee held 4 meetings of the Women Council held 4 meetings of the Council of PWDs held		1 YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 250 members of PMC, SAC, and PCs trained in UWEP implementation guidelines 1 meetings of the special grants committee held 4 groups of PWDs selected and verified to carry income generating activities. 1 monitoring visit by the Special Grants committee carried out	58 women groups monitored and offered support supervision 43 women group's committees of SAC, PC and PMC trained in programme implementation modalities Enforcement of recovery of programme (UWEP) funds. 1 meeting of the Special Grants committee held 1 meeting of the Women Council held 1 meeting of the Council of PWDs held
211103 Allowances (Incl. Casuals, Temporary)	6,600	6,000	91 %		6,000
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	244	6 %		244
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	39,300	29,869	76 %		29,869
227004 Fuel, Lubricants and Oils	2,400	2,000	83 %		1,000
228002 Maintenance - Vehicles	2,005	2,005	100 %		2,005
282104 Compensation to 3rd Parties	362,738	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,921	41,118	10 %		39,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,921	41,118	10 %		39,118

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The lack funding for operations under the Youth Livelihood Programme (YLP) affected enforcement of recovery, monitoring and support supervision of youth groups. During the year, recovery of funds was poor. There were no groups approved during the year under the YLP and no funds released.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 community development workers facilitated Fuel for field activities provided	18 Community Development Workers facilitated for office and field activities Fuel for office and field activities provided		18 community development workers facilitated Fuel for field activities provided	18 Community Development Workers facilitated for office and field activities Fuel for office and field activities provided
227001 Travel inland	3,502	3,502	100 %		1,876
227004 Fuel, Lubricants and Oils	630	630	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,132	4,132	100 %		1,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,132	4,132	100 %		1,876
Reasons for over/under performance:	Community Development workers were fully facilitated				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1200) 1,200 learners trained	(1200) 1,200 learners trained		(1200)1,200 learners trained	(1200)1,200 learners trained
Non Standard Outputs:	36 FAL foras held in 9 sub counties Assorted stationery provided	36 FAL foras held in the 9 sub counties of the district Assorted stationery/primers and Blackboards provided		9 FAL foras held in 9 sub counties Assorted stationery provided	9 FAL Foras held in the 9 sub counties of the district Assorted stationery/primers and Blackboards provided
221011 Printing, Stationery, Photocopying and Binding	2,476	2,476	100 %		1,858
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	8,000	8,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,276	11,276	100 %		4,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,276	11,276	100 %		4,058
Reasons for over/under performance:	The men have continued not to participate in the programme				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	36 gender activism campaigns in 9 sub counties held	27 gender activism campaigns held	9 gender activism campaigns in 9 sub counties held	none
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	COVID 19 pandemic could not allow the department to carry activism campaigns			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled and settled	(25) 25 handled and settled in the 12 sub counties of the district	(25)25children cases handled and settled	(25)25 children handled and settled in the sub counties of Butagaya, Budondo, Buyengo and Mafubira
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	150 children settled 10 home visits to families in dispute made 10 children's homes supervised	25 Children settled 10 Home visits to families in dispute followed-up 3Children homes supervised and unregistered ones closed Contribution towards celebrations of the day of the African Child	20 children settled 10 home visits to families in dispute made 10 children's homes supervised
227001 Travel inland	6,004	6,004	100 %	1,501
227004 Fuel, Lubricants and Oils	630	630	100 %	630
282104 Compensation to 3rd Parties	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,634	7,634	100 %	2,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,634	7,634	100 %	2,631
Reasons for over/under performance:	The over performance is largely attributed to support to the department in terms of transport from Non state actors especially S.A.L.V.E.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth delegates meeting held	(4) 4 youth councils supported	()	(4)4 youth councils supported
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	Youth Council activities of farming at Nakabango and sports supported	1 youth delegates meeting held	Youth Council activities of farming at Nakabango and sports supported

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211103 Allowances (Incl. Casuals, Temporary)	5,100	5,100	100 %	1,275
227004 Fuel, Lubricants and Oils	675	675	100 %	169
282104 Compensation to 3rd Parties	3,400	3,400	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,175	9,175	100 %	2,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,175	9,175	100 %	2,294
Reasons for over/under performance: Farming and sports activities are based on already existing youth structures making it easy to mobilize youths.				
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	(50) 50 PWDs supported with limbs and sun screen lotion	()	(50)50 PWDs supported with limbs and sun screen lotion
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	4 meeting of Council for PWDs held 4 meeting of Council for the Elderly held	1 meetings of council of PWDs 1 meetings of council of Elderly Contribution towards celebrations of the international day of Elderly persons Contribution towards celebrations of the international day of white cane	I meeting of Council for PWDs held I meeting of Council for the Elderly held
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %	1,100
227001 Travel inland	2,810	2,810	100 %	703
282104 Compensation to 3rd Parties	19,404	9,202	47 %	9,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,614	16,412	62 %	11,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,614	16,412	62 %	11,004

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Assistive devices have continued to be expensive					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Obwa Kyabazinga Bwa-Busoga supported Obwa Ntembe clan supported	Obwa Kyabazinga Bwa Busoga and Obwa Ntembe supported		Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported	Cultural institution of Obwa Ntembe supported
282104 Compensation to 3rd Parties	7,000	6,750	96 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,750	96 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,750	96 %		5,000
Reasons for over/under performance: Inadequate funding of the department from locally generated revenue could not permit support to Obwa Kyabazinga Bwa Busoga during the 4th quarter.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	100 workplaces inspected 1 motor cycle repaired Fuel provided	100 work places inspected 1 motor cycle repaired		25 workplaces inspected 1 motor cycle repaired Fuel provided	25 work places inspected 1 motorcycle repaired
227001 Travel inland	591	591	100 %		149
227004 Fuel, Lubricants and Oils	630	630	100 %		630
228002 Maintenance - Vehicles	1,000	3,000	300 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,221	4,221	190 %		3,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,221	4,221	190 %		3,779
Reasons for over/under performance: Work places are many for two staffs to inspect					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	300 labour complaints investigated 4 national days (labour, independence, womens & NRM) celebrated	125 labour complaints handled		100 labour complaints investigated Labour & NRM day celebrated	25 labor complaints handled
227001 Travel inland	2,000	2,000	100 %		500

Vote:511 Jinja District

Quarter4

282104 Compensation to 3rd Parties	8,000	1,600	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,600	36 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,600	36 %	1,300
Reasons for over/under performance:	The COVID 19 pandemic led to unfair termination of staff as organizations tried to reduce on operational costs thereby increasing on the number of complainants			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 women council delegates meetings supported	(4) 4 Women Council delegates meeting held	()	(1)1 Women Council delegates meeting held
Non Standard Outputs:	4 women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried out	4 Women Council meeting held 1 skills enhancement training workshop held	1 women executive committee meetings held Airtime to chairperson provided	1 Women Council Executive meeting held 1 skills enhancement training workshop held
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,066	103 %	500
221002 Workshops and Seminars	1,143	1,133	99 %	286
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,600	1,600	100 %	400
282104 Compensation to 3rd Parties	1,500	955	64 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,443	5,954	92 %	1,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,443	5,954	92 %	1,611
Reasons for over/under performance:	Participants at the the skills training workshop was reduced from 25 to 10 due to COVID 19 Standard Operating Procedures			
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	4 community awareness meeting on disabilities held in the district	Enumeration of PWDs in the district carried out 1 community awareness meetings on disabilities and available services held	1 community awareness meeting on disabilities held in Butagaya Sub county
221011 Printing, Stationery, Photocopying and Binding	432	432	100 %	108

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,432	3,432	100 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,432	3,432	100 %	858

Reasons for over/under performance: The activity was appreciated especially from the Local Leadership and parents of especially disable persons.

Output : 108117 Operation of the Community Based Services Department

N/A

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 department staff paid salary 1 meeting of the District NGO monitoring Committee held Stationery provided Fuel Provided 4 supervision visits for compliance to laws and policies made	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 1 meeting of the District NGO monitoring Committee held Stationery provided Fuel Provided 1 supervision visits for compliance to laws and policies made
211101 General Staff Salaries	127,939	127,939	100 %	31,985
221009 Welfare and Entertainment	2,000	1,965	98 %	1,465
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300	100 %	1,688
222001 Telecommunications	250	250	100 %	125
227001 Travel inland	3,782	3,782	100 %	946
227004 Fuel, Lubricants and Oils	4,630	4,630	100 %	1,000
228002 Maintenance - Vehicles	5,800	5,800	100 %	300
Wage Rect:	127,939	127,939	100 %	31,985
Non Wage Rect:	18,762	18,727	100 %	5,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,701	146,666	100 %	37,509

Reasons for over/under performance: Timely payment of salary to staff enhanced activities implementation in the department.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	36 GBV activism campaigns carried out	None	9 GBV activism campaigns carried out	None
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Vote:511 Jinja District

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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:	it was not possible to under activism campaigns due t o the COVID 19 pandemic			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 photocopier machine purchased 45 Beneficiary women groups under the UWEP selected and appraised 1meetings 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.	1 photocopier purchased		1 photocopier purchased
312211 Office Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	Copier readily available on market			
Total For Community Based Services : Wage Rect:	127,939	127,939	100 %	31,985
Non-Wage Reccurent:	533,609	133,430	25 %	79,301
GoU Dev:	4,000	4,000	100 %	4,000
Donor Dev:	21,000	0	0 %	0

Vote:511 Jinja District

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Grand Total:	686,548	265,369	38.7 %	115,286
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Vote:511 Jinja District

Quarter4

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, computers maintained and serviced, welfare catered for
Non Standard Outputs:	Planning Unit salaries paid, computers maintained and serviced, welfare catered for				
211101 General Staff Salaries	43,551	41,874	96 %		12,806
221008 Computer supplies and Information Technology (IT)	1,040	1,040	100 %		1,040
221009 Welfare and Entertainment	720	900	125 %		360
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,000
222001 Telecommunications	1,200	1,200	100 %		600
227004 Fuel, Lubricants and Oils	6,320	6,320	100 %		1,580
Wage Rect:	43,551	41,874	96 %		12,806
Non Wage Rect:	13,280	13,460	101 %		6,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,831	55,334	97 %		19,386
Reasons for over/under performance:	Transport since the department has no vehicle				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner Senior Planner Secretary Office Attendant	(2) District Planner Senior Planner		(2)District Planner Senior Planner	(2)District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(11) 11 sets of DTPC minutes compiled and in place.		(3)3 sets of DTPC minutes compiled and in place.	(2)2 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	6,570	103 %		2,380

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,390	6,570	103 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,390	6,570	103 %	2,380
Reasons for over/under performance:	Due to the COVID Pandemic the department was unable to molize DTPC for the month of April thus a shortfall in the number of times met			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	5-Year Development Plan 2020-2025 Updated	Data collection Report writing	Data collection Report writing	Report writing
227004 Fuel, Lubricants and Oils	2,320	2,320	100 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	2,320	100 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	2,320	100 %	1,320
Reasons for over/under performance:	Lack of a department vehicle to traverse the district collecting data required for planning. the personal vehicle is not good enough to reach some of the required areas			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Participatory planning carried out in the district	District Budget Conference carried out in October 2019	Workplans for FY 2019/20 developed	Workplans for FY 2020/21 developed
	District Budget Conference carried out	Workplans for FY 2020/21 developed and presented before Council for approval		
221002 Workshops and Seminars	20,000	20,000	100 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	4,300
Reasons for over/under performance:	Poor response from the community towards participatory planning			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:		Data collected, analysed and stored into useful information for end users;	Data bank developed and maintained for planning and decision making purposes;	Data collected, analysed and stored into useful information for end users;	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	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	District plans, projects and district policies developed and constantly reviewed	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 local government 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.		vi. Implementation of Local Government plans, programmes and projects monitored and evaluated.			
211103	Allowances (Incl. Casuals, Temporary)	7,000	6,990	100 %	1,750		
	Wage Rect:	0	0	0 %	0		
	Non Wage Rect:	7,000	6,990	100 %	1,750		
	Gou Dev:	0	0	0 %	0		
	External Financing:	0	0	0 %	0		
	Total:	7,000	6,990	100 %	1,750		
Reasons for over/under performance:		Due to CoVID the department was unable to collect data					
Output : 138309 Monitoring and Evaluation of Sector plans							
N/A							
Non Standard Outputs:		Quarterly monitoring reports produced, discussed and action taken	4 Quarterly monitoring reports were prepared and discussed by relevant committees	Quarterly monitoring report discussed by relevant committees	Quarterly monitoring was carried out, a report was prepared and discussed by relevant committees		
		227004	Fuel, Lubricants and Oils	3,200	3,200	100 %	1,600
		Wage Rect:	0	0	0 %	0	
		Non Wage Rect:	3,200	3,200	100 %	1,600	
		Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0		
	Total:	3,200	3,200	100 %	1,600		
Reasons for over/under performance:		Due to COVID a few members participated in the monitoring exercise					
Capital Purchases							

Vote:511 Jinja District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Planning Unit renovated	Planning Office renovated		Performance report	Q4 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 %		0
312101 Non-Residential Buildings	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,577	7,577	100 %		0
External Financing:	0	0	0 %		0
Total:	7,577	7,577	100 %		0
Reasons for over/under performance: Due to COVID a few members participated in the monitoring exercise					
Total For Planning : Wage Rect:	43,551	41,874	96 %		12,806
Non-Wage Reccurent:	52,190	52,540	101 %		17,930
GoU Dev:	7,577	7,577	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	103,318	101,991	98.7 %		30,736

Vote:511 Jinja District

Quarter4

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 paid monthly.	Audit staff Salaries paid monthly.
		Audits were carried out as per workplan shared reports with relevant offices			Audits were carried out as per workplan shared reports with relevant offices
211101 General Staff Salaries	42,398	42,398	100 %		19,453
Wage Rect:	42,398	42,398	100 %		19,453
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	42,398	100 %		19,453
Reasons for over/under performance:	Low Staffing to ably carryout audit in the district				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 62 Health centres Audit of 10 District Departments.	(4) 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.	(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.	(4)Each sub county to be audited once a quarter, during which a financial audit will be carried out and all sub county implemented projects monitored. Each UPE school will be audited twice during the year. Each secondary school will be audited twice during the year. Each medical training school to be audited twice every year. HC IIs and IIIs to be audited twice a year & HC IV quarterly. Each department to be audited once a quarter.
Date of submitting Quarterly Internal Audit Reports	() Every 30th day of every month of the next month after the quarter	() Every 30th day of every month of the next month after the quarter	()	()Every 30th day of every month of the next month after the quarter

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Non Standard Outputs:		- Annual subscription to local government internal Auditors Association made.	Annual subscription to local government internal Auditors Association.	Annual subscription to local government internal Auditors Association.	Annual subscription to local government internal Auditors Association.
		- 1 quarterly departmental budget Performance report prepared.	- 1 quarterly departmental budget Performance report prepared.	- 1 quarterly departmental budget Performance report prepared.	- 1 quarterly departmental budget Performance report prepared.
		- 4 quarterly departmental budget Performance reports prepared	- 6 council and committee meetings attended.	- 6 council and committee meetings attended.	- 6 council and committee meetings attended.
		- 6 council and committee meetings attended	- Investigation carried out in schools, Health centres ,District departments & Lower local Governments.	- Investigation carried out in schools, Health centres ,District departments & Lower local Governments.	- Investigation carried out in schools, Health centres ,District departments & Lower local Governments.
		- Investigation carried out in schools, Health centres ,District departments and Lower local Governments.	-Value for Money Audits carried out.	-Value for Money Audits carried out.	-Value for Money Audits carried out.
		- Surprise Audits carried out	- Surprise Audits carried out	- Surprise Audits carried out	- Surprise Audits carried out
		-Value for Money Audits carried out.			
		- Surprise Audits carried out			
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221003	Staff Training	990	990	100 %	495
221007	Books, Periodicals & Newspapers	1,095	1,095	100 %	548
221009	Welfare and Entertainment	2,445	2,445	100 %	723
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	514
221017	Subscriptions	430	430	100 %	215
222001	Telecommunications	540	540	100 %	270
227001	Travel inland	6,000	6,000	100 %	2,125
227004	Fuel, Lubricants and Oils	9,320	13,548	145 %	8,888
228002	Maintenance - Vehicles	5,560	8,390	151 %	7,514
Wage Rect:		0	0	0 %	0
Non Wage Rect:		29,380	36,438	124 %	21,791
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		29,380	36,438	124 %	21,791
Reasons for over/under performance:		Low staffing and regular breakdown of the department vehicle hinders activity performance			
Output : 148203 Sector Capacity Development					
N/A					
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.	Procurement of office chairs yet to be undertaken
221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: None

Output : 148204 Sector Management and Monitoring

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>42,398</i>	<i>51,755</i>	<i>122 %</i>	<i>28,810</i>
<i>Non-Wage Reccurent:</i>	<i>29,380</i>	<i>36,438</i>	<i>124 %</i>	<i>21,791</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,778</i>	<i>92,193</i>	<i>121.7 %</i>	<i>54,601</i>

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Quarter4

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
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	(4) Four radio talk shows was held during the period under review	()		(1)One radio talk show was held during the period under review
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice quarter	(5) 5 local trade awareness and sensitization meetings conducted in Butagaya, Busedde and Buwenge sub county	()		(0)No meeting was held during the period under review
No of businesses inspected for compliance to the law	(4) Done quarterly	(3) Compliance inspections were done in line with COVID-19 SOPs	()		(1)Compliance inspections were done in line with COVID-19 SOPs
No of businesses issued with trade licenses	(1000) in all Town Councils	(0) No licenses were issued by the department it is done by Finance department at the LLGs	()		(0)During the period under review no businesses were licensed
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	65,851	100 %		16,463
221009 Welfare and Entertainment	3,142	2,846	91 %		785
Wage Rect:	65,851	65,851	100 %		16,463
Non Wage Rect:	3,142	2,846	91 %		785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,993	68,697	100 %		17,248
Reasons for over/under performance: COVID-19 pandemic failed the department to execute some of the planned activities					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	()	()		()
No. of market information reports disseminated	(4) One quarterly	(12) Market information on weather	()		(0)There was no market information since most of the businesses were in recess
Non Standard Outputs:	Improved marketing of produce	N/A		Improved marketing of produce	N/A
221009 Welfare and Entertainment	2,200	2,140	97 %		550

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,140	97 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,140	97 %	550
Reasons for over/under performance: Transport for the department and low production levels of our people in Jinja affected market linkages				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) in the district	(41) 41 cooperative groups were supervised from various sub-counties	()	(8)in the district
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	(22) 22 groups were trained and mobilized for registration	()	(2)in the district various sub counties
No. of cooperatives assisted in registration	(20) in the district various sub counties	(20) 18 cooperative groups from all sub-counties were trained and assisted since the beginning of the FY	()	(2)in the district various sub counties
Non Standard Outputs:	Increased incomes from farm produce	Increased incomes from farm produce	Increased incomes from farm produce	N/A
	Improved performance of the SACCOs	Improved performance of the SACCOs	Improved performance of the SACCOs	
227001 Travel inland	4,775	4,456	93 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,775	4,456	93 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,775	4,456	93 %	1,194
Reasons for over/under performance: Cooperatives were not so busy since most people were in lock-down				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) bird sight seeing visiting Mpumwire hill bangi jumping	(5) bird sight seeing visiting Mpumwire hill bangi jumping	()	(5)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	(100) In various locations within the district	()	(100)In various locations within the district
No. and name of new tourism sites identified	(0) none	(0) none	()	(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	2,746	189 %	2,021

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450	2,746	189 %	2,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450	2,746	189 %	2,021
Reasons for over/under performance:	Tourism sector was badly affected by COVID-19 there was hardly any business during the quarter under review			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	(0) Followed up the cooperative group with over 2000 acres of cassava that needs to add value to the cassava	()	(0)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) Jinja kasanvu Sacco Bussedde Rural Development Cooperative Buwenge Rural Development Cooperative	()	(0)None was identified during the quarter under review
No. of value addition facilities in the district	(0) N/A	(0) N/A	()	(0)N/A
A report on the nature of value addition support existing and needed	(0)	()	()	()
Non Standard Outputs:	Inspection reports availed	Inspection reports availed	Inspection reports availed	Inspection reports availed
227004 Fuel, Lubricants and Oils	1,114	2,601	233 %	2,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,114	2,601	233 %	2,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,114	2,601	233 %	2,044
Reasons for over/under performance:	CoVID Pandemic affected production of industries a number of staff were laid off			
Output : 068308 Sector Management and Monitoring				
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
221009 Welfare and Entertainment	2,000	1,420	71 %	500
221011 Printing, Stationery, Photocopying and Binding	1,080	811	75 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	2,231	72 %	1,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,080	2,231	72 %	1,042

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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:	Low drive from the community many have limited capital CoVID-19 pandemic failed the department to execute some of the planned activities				
<i>Total For Trade, Industry and Local Development :</i>	<i>65,851</i>	<i>65,851</i>	<i>100 %</i>		<i>16,463</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>15,760</i>	<i>17,020</i>	<i>108 %</i>		<i>7,636</i>
<i>GoU Dev:</i>	<i>0</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>81,611</i>	<i>82,871</i>	<i>101.5 %</i>		<i>24,099</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				1,107,796	2,820,031
Sector : Agriculture				33,892	0
<i>Programme : Agricultural Extension Services</i>				33,892	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				21,892	0
Item : 263101 LG Conditional grants (Current)					
Busedde Sub-county	Kisasi Sub-county headquarters	Sector Conditional Grant (Non-Wage)		21,892	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kisasi Kisasi village	Sector Development , Grant		7,000	0
Cultivated Assets - Plantation-424	Itakaibolu Nabiwawulo village	Sector Development , Grant		5,000	0
Sector : Works and Transport				477,230	21,452
<i>Programme : District, Urban and Community Access Roads</i>				477,230	21,452
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				29,280	21,452
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>				447,950	0
Item : 263101 LG Conditional grants (Current)					
Periodic Maintenance	Itakaibolu District Roads	Other Transfers from Central Government		447,950	0
Sector : Education				557,308	2,765,212
<i>Programme : Pre-Primary and Primary Education</i>				230,311	1,396,066
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,160,216
Item : 211101 General Staff Salaries					

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-	Nabitambala Busige Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Kisasi Kakuba Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Itakaibolu Kasozzi Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Itakaibolu Kigalagala Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Nalinaibi Kiiko Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Bugobya Nabirama Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Nalinaibi Nalinaibi Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Kisasi Namaganga Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Bugobya Namasiga Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Bugobya Nanfugaki Primary School	Sector Conditional Grant (Wage)	0	1,160,216
-	Itakaibolu Nyenga Primary School	Sector Conditional Grant (Wage)	0	1,160,216
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,398	124,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	8,670	8,670
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	10,398	10,398
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,266	10,266
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,806	10,806
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,794	7,794
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	11,094	11,094
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	10,182	10,182

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Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	19,314	19,314
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	12,894	12,894
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	13,842	13,842
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	9,138	9,138
Capital Purchases				
Output : Classroom construction and rehabilitation			71,500	92,511
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bugobya Nabirama P.S	Sector Development - Grant	71,500	92,511
Output : Latrine construction and rehabilitation			23,000	7,528
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
Output : Provision of furniture to primary schools			11,413	11,413
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugobya Namasiga Primary School	Sector Development - Grant	11,413	11,413
Programme : Secondary Education			326,997	1,369,147
Higher LG Services				
Output : Secondary Teaching Services			0	1,042,150
Item : 211101 General Staff Salaries				
-	Bugobya Lubani Secondary School	Sector Conditional Grant (Wage)	0	1,042,150
-	Kisasi Pilkington college Muguluka	Sector Conditional Grant (Wage)	0	1,042,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,997	326,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	137,412	137,412
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	189,585	189,585

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Sector : Health			33,367	33,367
<i>Programme : Primary Healthcare</i>			33,367	33,367
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,288	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGULUKA HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	2,288	2,288
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,079	31,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,675	12,675
BUTAGAYA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,675	12,675
LUMULI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	2,864	2,864
NAMWENDWA HC II	Kisasi	Sector Conditional Grant (Non-Wage)	2,864	2,864
Sector : Water and Environment			6,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			6,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			6,000	0
Item : 263201 LG Conditional grants (Capital)				
Busede Subcounty	Kisasi	Sector Development	6,000	0
	Namazingiri Village	Grant		
LCIII : Buwenge T/C			1,128,777	2,101,165
Sector : Agriculture			21,892	0
<i>Programme : Agricultural Extension Services</i>			21,892	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buwenge Town Council	Kagaire	Sector Conditional	21,892	0
	Town Council	Grant (Non-Wage)		
	headquarters			
Sector : Works and Transport			172,613	24,614
<i>Programme : District, Urban and Community Access Roads</i>			172,613	24,614
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			172,613	24,614
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
Sector : Education			928,544	2,070,822
<i>Programme : Pre-Primary and Primary Education</i>			35,382	380,265
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	344,883
Item : 211101 General Staff Salaries				
-	Kagaire Busiya 1 Primary School	Sector Conditional Grant (Wage) ..	0	344,883
-	Kalitunsi Buwenge SDA primary School	Sector Conditional Grant (Wage) ..	0	344,883
-	Kagaire Buwenge Township Primary School	Sector Conditional Grant (Wage) ..	0	344,883
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,382	35,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	12,558	12,558
BUWENGES.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	7,986	7,986
BUWENGES.TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	14,838	14,838
<i>Programme : Secondary Education</i>			893,162	1,690,557
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	578,235
Item : 211101 General Staff Salaries				
-	Kamwani Buyengo Secondary School	Sector Conditional Grant (Wage)	0	578,235
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			165,399	165,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Kamwani	Sector Conditional Grant (Non-Wage)	149,325	149,325
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,074	16,074
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			727,763	946,924
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kagaire Buwenge Town Council	Sector Development - Grant	727,763	946,924
Sector : Health			5,728	5,728
<i>Programme : Primary Healthcare</i>			5,728	5,728
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,728	5,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	2,864	2,864
NSOZIBBIRI HC II	Kamwani	Sector Conditional Grant (Non-Wage)	2,864	2,864
LCIII : Buyengo S/C			289,306	1,307,116
Sector : Agriculture			21,892	0
<i>Programme : Agricultural Extension Services</i>			21,892	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buyengo Sub-county	Iziru Sub-county headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			25,484	18,672
<i>Programme : District, Urban and Community Access Roads</i>			25,484	18,672
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			25,484	18,672
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo	Other Transfers from Central Government	25,484	18,672
Sector : Education			154,950	1,267,177
<i>Programme : Pre-Primary and Primary Education</i>			116,316	1,228,543
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	1,112,227
Item : 211101 General Staff Salaries				
-	Bulugo Bulugo Primary School	Sector Conditional Grant (Wage)	0	1,112,227
-	Bulugo Busegula Primary School	Sector Conditional Grant (Wage)	0	1,112,227

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-	Buwabuzi Buyengo Primary School	Sector Conditional Grant (Wage)	0	1,112,227
-	Iziru Iziru Primary School	Sector Conditional Grant (Wage)	0	1,112,227
-	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Wage)	0	1,112,227
-	Buwabuzi Kamigo Primary school	Sector Conditional Grant (Wage)	0	1,112,227
-	Iziru Nakagyo Primary School	Sector Conditional Grant (Wage)	0	1,112,227
-	Butamira Nawamboga Primary School	Sector Conditional Grant (Wage)	0	1,112,227
-	Butamira Nsozibbiri Primary school	Sector Conditional Grant (Wage)	0	1,112,227
-	Bulugo St. Kaloli Bulama Primary School	Sector Conditional Grant (Wage)	0	1,112,227
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,316	116,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,326	7,326
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	10,806	10,806
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,058	17,058
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	12,570	12,570
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	13,242	13,242
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,418	17,418
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	11,946	11,946
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	7,350	7,350
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	10,758	10,758
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	7,842	7,842
Programme : Secondary Education			38,634	38,634
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			38,634	38,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA H/S	Butamira	Sector Conditional Grant (Non-Wage)	30,315	30,315
NAKABANGO SS	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,319	8,319
Sector : Health			21,268	21,268
Programme : Primary Healthcare			21,268	21,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	21,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Bulugo	Sector Conditional Grant (Non-Wage)	2,864	2,864
KYOMYA HC II	Iziru	Sector Conditional Grant (Non-Wage)	2,864	2,864
WAIRAKA HC II	Butamira	Sector Conditional Grant (Non-Wage)	2,864	2,864
WAKITAKA HC III	Iziru	Sector Conditional Grant (Non-Wage)	12,675	12,675
Sector : Water and Environment			65,712	0
Programme : Rural Water Supply and Sanitation			65,712	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Buyengo Subcounty	Iziru Budumbulu Village	Sector Development Grant	10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			55,712	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butamira Kamwokya Trading Center	Sector Development Grant	55,712	0
LCIII : Kakira T/C			239,197	584,355
Sector : Agriculture			22,148	0
Programme : Agricultural Extension Services			22,148	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Kakira Town Council	Polota Town Council Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			256	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Polota Polota	Sector Development Grant	256	0
Sector : Works and Transport			152,302	21,718
Programme : District, Urban and Community Access Roads			152,302	21,718
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			152,302	21,718
Item : 263104 Transfers to other govt. units (Current)				
Kakira T/C	Polota Kakira	Other Transfers from Central Government	152,302	21,718
Sector : Education			59,019	556,910
Programme : Pre-Primary and Primary Education			56,058	553,949
Higher LG Services				
Output : Primary Teaching Services			0	497,891
Item : 211101 General Staff Salaries				
-	Mawoito Kagogwa Primary School	Sector Conditional Grant (Wage)	0	497,891
-	Mawoito Kakira St. Theresa Primary School	Sector Conditional Grant (Wage)	0	497,891
-	Wairaka Mwiri Primary Sch	Sector Conditional Grant (Wage)	0	497,891
-	Mawoito St. Stephen Primary School	Sector Conditional Grant (Wage)	0	497,891
-	Wairaka Wairaka Primary School	Sector Conditional Grant (Wage)	0	497,891
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,058	56,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	7,182	7,182
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	13,650	13,650
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	7,650	7,650
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	17,418	17,418

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Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,158	10,158
Programme : Secondary Education			2,961	2,961
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	2,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRISA FORTITUDE SS	Mawoito	Sector Conditional Grant (Non-Wage)	2,961	2,961
Sector : Health			5,728	5,728
Programme : Primary Healthcare			5,728	5,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,728	5,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Mawoito	Sector Conditional Grant (Non-Wage)	2,864	2,864
MAFUBIIRA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	2,864	2,864
LCIII : Bugembe T/C			497,306	575,586
Sector : Agriculture			21,892	0
Programme : Agricultural Extension Services			21,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Bugembe Town Council	Katende Town Council Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			233,060	36,055
Programme : District, Urban and Community Access Roads			233,060	36,055
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			229,060	32,663
Item : 263104 Transfers to other govt. units (Current)				
Bugembe T/C	Katende Bugembe	Other Transfers from Central Government	229,060	32,663
Capital Purchases				
Output : Administrative Capital			4,000	3,392
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
Sector : Education				197,957	528,078
Programme : Pre-Primary and Primary Education				197,957	528,078
Higher LG Services					
Output : Primary Teaching Services				0	335,132
Item : 211101 General Staff Salaries					
-	Katende	Sector Conditional Grant (Wage)	,	0	335,132
-	Nakanyonyi Nakanyonyi Primary School	Sector Conditional Grant (Wage)	,	0	335,132
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,044	40,044
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)		9,750	9,750
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)		30,294	30,294
Capital Purchases					
Output : Classroom construction and rehabilitation				143,000	121,989
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Nakanyonyi Nakanyonyi	Sector Development - Grant	-	143,000	121,989
Output : Latrine construction and rehabilitation				3,500	19,500
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Nakanyonyi Nakanyonyi P/S	District Discretionary Development Equalization Grant	-	3,500	19,500
Output : Provision of furniture to primary schools				11,413	11,413
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Budumbuli West Bugembe Primary School	Sector Development - Grant	-	11,413	11,413
Sector : Health				44,398	11,453
Programme : Primary Healthcare				44,398	11,453
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,790	2,790
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ST Benedict Dispensary	Budumbuli West	Sector Conditional Grant (Non-Wage)	2,790	2,790
Capital Purchases				
Output : Administrative Capital			41,608	8,663
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Budumbuli West Bugembe HC IV	Sector Development - Grant	41,608	8,663
LCIII : Buwenge S/C			3,717,578	4,037,935
Sector : Agriculture			31,892	0
Programme : Agricultural Extension Services			31,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buwenge Sub-county	Magamaga S/c headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaiira Muwangi village	Sector Development Grant	10,000	0
Sector : Works and Transport			2,655,848	882,139
Programme : District, Urban and Community Access Roads			155,848	26,264
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,848	26,264
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kaiira Buwenge	Other Transfers from Central Government	35,848	26,264
Output : District Roads Maintenance (URF)			120,000	0
Item : 263101 LG Conditional grants (Current)				
Routine mechanized	Buweera District Roads	Other Transfers from Central Government	120,000	0
Programme : District Engineering Services			2,500,000	855,875
Capital Purchases				
Output : Construction of public Buildings			2,500,000	855,875
Item : 312101 Non-Residential Buildings				
Building Construction - Guard Houses-228	Magamaga Magamaga	Locally Raised Revenues -	2,500,000	855,875

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Sector : Education			504,252	3,085,095
Programme : Pre-Primary and Primary Education			151,878	1,623,879
Higher LG Services				
Output : Primary Teaching Services			0	1,472,001
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional Grant (Wage)	0	1,472,001
-	Magamaga Butangag Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Buweera Buweera Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kitanaba Idoome Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kitanaba Isiri Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kagoma Kagoma Hill Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Magamaga Kagoma Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Magamaga Kalebera Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kaiira Mawoito CU Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kaiira Mawoito Salvation Army P/S	Sector Conditional Grant (Wage)	0	1,472,001
-	Magamaga Muguluka Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kagoma Mutai Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kaiira Muwangi Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Buweera Nkondo Primary School	Sector Conditional Grant (Wage)	0	1,472,001
-	Kagoma St. Matia Mulumba Primary School	Sector Conditional Grant (Wage)	0	1,472,001
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,878	151,878

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Item : 263367 Sector Conditional Grant (Non-Wage)

Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	7,578	7,578
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,262	11,262
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	8,910	8,910
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	9,498	9,498
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	8,910
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	8,958	8,958
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,506	13,506
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	12,774	12,774
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	11,046	11,046
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,914	13,914
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	9,642	9,642
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,510	9,510
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	9,114	9,114
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	8,346	8,346
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	8,910

Programme : Secondary Education **352,374** **1,461,216**

Higher LG Services

Output : Secondary Teaching Services **0** **1,108,842**

Item : 211101 General Staff Salaries

-	Magamaga Kakira High School	Sector Conditional Grant (Wage)	0	1,108,842
-	Magamaga St. John SSS Wakitaka	Sector Conditional Grant (Wage)	0	1,108,842

Lower Local Services

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

Item : 263367 Sector Conditional Grant (Non-Wage)

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

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

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Programme : District and Urban Administration			427,885	0
Capital Purchases				
Output : Administrative Capital			427,885	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Magamaga Magamaga West	District Discretionary Development Equalization Grant	17,885	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Magamaga Magamaga West	Transitional Development Grant	410,000	0
LCIII : Budondo S/C			749,486	3,106,128
Sector : Agriculture			21,892	0
Programme : Agricultural Extension Services			21,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Budondo Sub-county	Namizi S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			37,681	27,607
Programme : District, Urban and Community Access Roads			37,681	27,607
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,681	27,607
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C	Ivunamba Budondo	Other Transfers from Central Government	37,681	27,607
Sector : Education			618,691	3,017,298
Programme : Pre-Primary and Primary Education			318,191	2,011,126
Higher LG Services				
Output : Primary Teaching Services			0	1,717,587
Item : 211101 General Staff Salaries				
-	Namizi Budondo Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Nawangoma Bufuula Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Kibibi Bususwa Primary School	Sector Conditional Grant (Wage)	0	1,717,587

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-	Buwagi Buwagi Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Namizi Buyala Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Kibibi Kibibi Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Ivunamba Kivubuka Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Ivunamba Kyabirwa Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Buwagi Kyomya Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Ivunamba Lukolo CU primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Nawangoma Lukolo Muslim Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Kibibi St. John Kizinga Primary School	Sector Conditional Grant (Wage)	0	1,717,587
-	Nawangoma St. Mary Nsubbe P/S	Sector Conditional Grant (Wage)	0	1,717,587
-	Namizi St. Paul Parents School	Sector Conditional Grant (Wage)	0	1,717,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,332	160,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	11,514	11,514
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,722	7,722
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	7,890	7,890
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	10,434	10,434
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	13,530	13,530
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	12,498	12,498

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KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	11,262	11,262
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	13,170	13,170
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	20,520	20,520
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,702	9,702
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,422	7,422
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,410	7,410
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	10,182	10,182
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	8,238	8,238
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	8,838	8,838
Capital Purchases				
Output : Latrine construction and rehabilitation			66,359	41,707
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwagi Kyomya Primary School	Sector Development -, Grant	21,500	27,028
Building Construction - Latrines-237	Namizi St. John Kizinga Primary School	Sector Development -, Grant	20,000	27,028
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kibibi St. John Kizinga	Sector Development - Grant	24,859	14,679
Output : Teacher house construction and rehabilitation			91,500	91,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nawangoma Bufuula Primary School	Sector Development - Grant	91,500	91,500
Programme : Secondary Education			240,648	982,203
Higher LG Services				
Output : Secondary Teaching Services			0	741,555
Item : 211101 General Staff Salaries				
-	Namizi Busedde Seed Secondary School	Sector Conditional Grant (Wage)	0	741,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			240,648	240,648
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	199,617	199,617
KIIRA VIEW SS	Nawangoma	Sector Conditional Grant (Non-Wage)	11,703	11,703
NAMAGERA SS	Buwagi	Sector Conditional Grant (Non-Wage)	29,328	29,328
Programme : Education & Sports Management and Inspection			59,852	23,969
Capital Purchases				
Output : Administrative Capital			59,852	23,969
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	23,969
Sector : Health			61,223	61,223
Programme : Primary Healthcare			61,223	61,223
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,223	61,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE HC IV	Namizi	Sector Conditional Grant (Non-Wage)	37,091	37,091
KISASI HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	2,864	2,864
MPAMBWA HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	12,675	12,675
MPUGWE HC II	Kibibi	Sector Conditional Grant (Non-Wage)	2,864	2,864
NALINAIBI HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	2,864	2,864
NAWANGOMA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	2,864	2,864
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Budondo Subcounty	Namizi Namizi East	Sector Development Grant	10,000	0
LCIII : Butagaya S/C			455,701	2,392,905
Sector : Agriculture			27,892	0
Programme : Agricultural Extension Services			27,892	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Butagaya Sub-county	Namagera S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namagera Kitengesa village	Sector Development Grant	6,000	0
Sector : Works and Transport			41,050	30,076
Programme : District, Urban and Community Access Roads			41,050	30,076
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,050	30,076
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Lubani Butagaya	Other Transfers from Central Government	41,050	30,076
Sector : Education			313,933	2,323,748
Programme : Pre-Primary and Primary Education			189,430	1,845,426
Higher LG Services				
Output : Primary Teaching Services			0	1,664,523
Item : 211101 General Staff Salaries				
-	Nawampanda Bubugo Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Nawampanda Busoona Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Wansimba Butagaya Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Budima Butuli Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Nakakulwe Buwala Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Lubani Imam Hassan Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Nakakulwe Iwololo Primary School	Sector Conditional Grant (Wage)	0	1,664,523

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-	Budima Kabembe Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Budima Kiwagama Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Lubani Lubani Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Nakakulwe Lumuli Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Namagera Mpumwire Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Namagera Namagera Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Lubani Ndiwansi Primary School	Sector Conditional Grant (Wage)	0	1,664,523
-	Wansimba Wansimba Primary School	Sector Conditional Grant (Wage)	0	1,664,523
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,930	165,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,626	10,626
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	12,678	12,678
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	14,694	14,694
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	14,106	14,106
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	8,850
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,042	9,042
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	8,850
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,242	10,242
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	8,226	8,226
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	11,622	11,622
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	10,986	10,986
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	9,630	9,630

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Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	12,630	12,630
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	7,770	7,770
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	15,978	15,978
Capital Purchases				
Output : Latrine construction and rehabilitation			23,500	14,973
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubani Ndiwansi Primary School	Sector Development - Grant	20,000	14,973
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Wansimba Wansimba Primary School	District Discretionary Development Equalization Grant	3,500	0
Programme : Secondary Education			124,503	478,322
Higher LG Services				
Output : Secondary Teaching Services			0	353,819
Item : 211101 General Staff Salaries				
-	Lubani St. Gonzaga Senior Secondary School	Sector Conditional Grant (Wage)	0	353,819
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,503	124,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGES MODERN	Nawampanda	Sector Conditional Grant (Non-Wage)	24,675	24,675
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	74,448	74,448
ST MARYS COLLEGE BUWENGES	Namagera	Sector Conditional Grant (Non-Wage)	25,380	25,380
Sector : Health			39,095	39,082
Programme : Primary Healthcare			39,095	39,082
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,288	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPANDAHC II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,288	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,807	36,794
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUGO HC II	Lubani	Sector Conditional Grant (Non-Wage)	2,864	2,864
BUWOLERO HC II	Wansimba	Sector Conditional Grant (Non-Wage)	2,864	2,864
KABAGANDA HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	2,864	2,864
KAKAIRE HC III	Namagera	Sector Conditional Grant (Non-Wage)	12,675	12,662
MAGAMAGA HC III	Budima	Sector Conditional Grant (Non-Wage)	12,675	12,675
WANSIMBA HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,864	2,864
Sector : Water and Environment			33,731	0
Programme : Rural Water Supply and Sanitation			10,904	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,904	0
Item : 263201 LG Conditional grants (Capital)				
Butagaya	Namagera Kamira Village	Sector Development Grant	10,904	0
Programme : Natural Resources Management			22,827	0
Capital Purchases				
Output : Administrative Capital			2,827	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera	District Discretionary Development Equalization Grant	1,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namagera Namagera	District Discretionary Development Equalization Grant	1,027	0
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Namagera Namagera Trading centre	District Discretionary Development Equalization Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namagera Namagera	District Discretionary Development Equalization Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Namagera Namagera	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namagera Namagera	District Discretionary Development Equalization Grant	2,000	0
LCIII : Mafubira S/C			748,382	2,749,643
Sector : Agriculture			103,231	0
Programme : Agricultural Extension Services			51,492	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Mafubira Sub-county	Mafubira Town Council headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namulesa Nakabango farm & Show ground	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namulesa Nakabango District Farm	Sector Development , Grant	2,000	0
Cultivated Assets - Plantation-424	Namulesa Nakabango farm	Sector Development , Grant	3,600	0
Cultivated Assets - Seedlings-426	Namulesa Nakabango farm	Sector Development , Grant	12,000	0
Cultivated Assets - Seedlings-426	Namulesa Nakabangon District farm	Sector Development , Grant	6,000	0
Programme : District Production Services			51,739	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,739	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mafubira Nakabango District farm	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Pasture-422	Mafubira Nakabango District farm	Sector Development Grant	4,000	0

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Cultivated Assets - Plantation-424	Namulesa Nakabango farm	District Discretionary Development Equalization Grant	5,000	0
Cultivated Assets - Goats-421	Mafubira Nakabango farm	Sector Development Grant	5,744	0
Cultivated Assets - Plantation-424	Mafubira Nakabango farm	Sector Development Grant	6,000	0
Cultivated Assets - Plantation-424	Namulesa Nakabango Farm	Sector Development Grant	2,500	0
Cultivated Assets - Seedlings-426	Mafubira Nakabango farm	Sector Development Grant	3,495	0
Cultivated Assets - Cattle-420	Mafubira Nakango	District Discretionary Development Equalization Grant	15,000	0
Sector : Works and Transport			53,083	38,892
Programme : District, Urban and Community Access Roads			53,083	38,892
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			53,083	38,892
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira Mafubira	Other Transfers from Central Government	53,083	38,892
Sector : Education			532,037	2,703,312
Programme : Pre-Primary and Primary Education			120,953	1,324,043
Higher LG Services				
Output : Primary Teaching Services			0	1,203,091
Item : 211101 General Staff Salaries				
-	Buwenda Butiki Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Buwenda Buwenda Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Wanyange Kalungami Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Mafubira Kimasa Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Namulesa Lwanda Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Wanyange M.M.Wanyange Primary School	Sector Conditional Grant (Wage)	0	1,203,091

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-	Mafubira Mafubira Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Wanyange Musima Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Namulesa Namulesa Muslim Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Namulesa St. Andrew Nakabango Primary School	Sector Conditional Grant (Wage)	0	1,203,091
-	Buwekula Wakitaka Primary School	Sector Conditional Grant (Wage)	0	1,203,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,953	120,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	8,910	8,910
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	12,678	12,678
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,198	9,198
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	11,142	11,142
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	8,934	8,934
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	13,278	13,278
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	17,021	17,021
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	7,398	7,398
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	8,862	8,862
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	8,970	8,970
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	14,562	14,562
Programme : Secondary Education			411,084	1,379,268
Higher LG Services				
Output : Secondary Teaching Services			0	968,184
Item : 211101 General Staff Salaries				
-	Wanyange Busedde College Bugaya	Sector Conditional Grant (Wage)	0	968,184

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-	Mafubira St. Stephen Budondo	Sector Conditional Grant (Wage)	0	968,184
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			411,084	411,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Wanyange	Sector Conditional Grant (Non-Wage)	100,518	100,518
BUTEMBE SSS	Namulesa	Sector Conditional Grant (Non-Wage)	24,393	24,393
BUWENGE COLLEGE DAY & BOARDING MIXED	Mafubira	Sector Conditional Grant (Non-Wage)	29,610	29,610
DEWEY PRAGMATIC COLLEGE	Mafubira	Sector Conditional Grant (Non-Wage)	7,755	7,755
MUSESE SEED SS	Buwekula	Sector Conditional Grant (Non-Wage)	71,610	71,610
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	16,356	16,356
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	160,842	160,842
Sector : Health			50,032	7,440
Programme : Primary Healthcare			50,032	7,440
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	4,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Wanyange	Sector Conditional Grant (Non-Wage)	2,288	2,288
LWOLOLO HEALTH CENTRE II JINJA	Buwenda	Sector Conditional Grant (Non-Wage)	2,288	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,864	2,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	2,864	2,864
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			42,592	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buwekula wakitaka HC III	District Discretionary Development Equalization Grant	42,592	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Mafubira Subcounty	Mafubira Mafubira Village	Sector Development Grant	10,000	0
LCIII : Missing Subcounty			1,195,134	1,767,292
Sector : Agriculture			38,352	0
Programme : District Production Services			38,352	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			38,352	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Old Boma	Sector Development Grant	1,650	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish Old Boma	Sector Development Grant	36,702	0
Sector : Education			341,469	1,483,728
Programme : Secondary Education			35,673	35,673
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,673	35,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	12,549
NSUUBE SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	23,124	23,124
Programme : Skills Development			305,796	1,448,055
Higher LG Services				
Output : Tertiary Education Services			0	1,049,447
Item : 211101 General Staff Salaries				
-	Missing Parish Jinja Ptc Wanyange	Sector Conditional Grant (Wage)	0	1,049,447
-	Missing Parish Kakira Community Poly	Sector Conditional Grant (Wage)	0	1,049,447
Lower Local Services				
Output : Skills Development Services			305,796	398,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	203,864
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	194,744

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Sector : Health			348,475	283,563
Programme : Primary Healthcare			148,598	83,687
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,789	9,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	3,750
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	3,750
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,288	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,898	73,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,091	37,091
BUSEDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	12,675
KABIBIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,864
KAMIIGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,864
LUKOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	12,675
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,864
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	2,864
Capital Purchases				
Output : Administrative Capital			64,911	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Missing Parish District Health Offices	Sector Development Grant	1,352	0
Building Construction - Maintenance and Repair-240	Missing Parish District Health Offices	Sector Development , Grant	47,000	0
Building Construction - Maintenance and Repair-240	Missing Parish Muwumba Health Centre III	Sector Development , Grant	16,560	0
Programme : District Hospital Services			199,877	199,877
Lower Local Services				
Output : NGO Hospital Services (LLS.)			199,877	199,877
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	199,877
Sector : Water and Environment			439,645	0
Programme : Rural Water Supply and Sanitation			439,645	0
Capital Purchases				
Output : Administrative Capital			17,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Plot4D Busoga Square	Sector Development Grant	17,109	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Busede and Mafubira	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Missing Parish Various locations	Locally Raised Revenues	2,500	0
Output : Borehole drilling and rehabilitation			400,234	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Various locations in the District	Sector Development Grant	42,000	0
Construction Services - New Structures-402	Missing Parish Various locations in the District	Sector Development Grant	318,234	0
Construction Services - Operational Activities -404	Missing Parish Various locations in the District	Sector Development Grant	40,000	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312211 Office Equipment				
Purchase of a photocopier	Missing Parish Old Boma	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			19,193	0
Programme : District and Urban Administration			3,616	0
Capital Purchases				

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