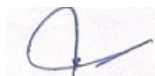

Vote:511 Jinja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2020/21. 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: 12/11/2020

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

Vote:511 Jinja District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,353,682	831,776	19%
Discretionary Government Transfers	4,125,584	1,086,703	26%
Conditional Government Transfers	38,425,911	9,211,285	24%
Other Government Transfers	1,516,198	419,716	28%
External Financing	500,000	18,920	4%
Total Revenues shares	48,921,375	11,568,400	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,452,519	1,683,788	1,585,028	26%	25%	94%
Finance	1,338,540	337,845	311,899	25%	23%	92%
Statutory Bodies	1,078,722	224,964	162,753	21%	15%	72%
Production and Marketing	1,455,656	355,050	299,704	24%	21%	84%
Health	10,180,918	2,470,917	2,357,845	24%	23%	95%
Education	22,590,483	5,030,534	4,480,749	22%	20%	89%
Roads and Engineering	3,662,733	869,247	729,404	24%	20%	84%
Water	864,334	274,782	127,595	32%	15%	46%
Natural Resources	394,783	102,810	88,052	26%	22%	86%
Community Based Services	454,209	110,393	87,746	24%	19%	79%
Planning	163,535	32,285	23,608	20%	14%	73%
Internal Audit	144,992	45,850	40,762	32%	28%	89%
Trade, Industry and Local Development	139,950	29,934	22,598	21%	16%	75%
Grand Total	48,921,375	11,568,400	10,317,742	24%	21%	89%
<i>Wage</i>	28,382,994	7,095,749	6,756,722	25%	24%	95%
<i>Non-Wage Recurrent</i>	14,394,016	2,834,600	2,448,849	20%	17%	86%
<i>Domestic Devt</i>	5,644,365	1,619,131	1,112,170	29%	20%	69%
<i>Donor Devt</i>	500,000	18,920	0	4%	0%	0%

Vote:511 Jinja District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

During quarter 1 Jinja DLG received Ugx 11,568,400,000 against a budget of Ugx 48,921,375,000 representing 24% budget performance. Under Local revenue, Jinja District received had received U.shs 824,086,460 as at the end of September 2020 representing 19% performance of the budgeted Local Revenue. Of the received amount the District was advanced a local revenue cash limit of Ugx 457,285,963 whereas there were unspent local revenue worth Ugx 366,800,000 funds giving us a total of Ugx 824,086,460 allocated. Performance of some revenue centers such as occupational permits, property related fees, court fines and penalties, Market/gate charges, advertisements, Local hotel tax which were greatly affected by COVID 19 whereas others had interference given the the political environment 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 Government transfers of recurrent nature as planned i.e. 25% whereas under development funds 1/3 of the funds were received. Donor Funding during the period under review was Ugx 18,920,000 from GAVI representing 4% of the approved annual budget for donor funds in FY 2020/21 By the end of quarter one all funds received had been disbursed to the departments with Education, Health, Administration, and Water realizing the highest budget out turn. The District expenditure stood at 21% by the end of quarter 1 FY 2020/21. Jinja DLG had Ugx 1,250,658,000 as total unspent balance this was majorly development funds sine most of the procurement had not commenced by the end of quarter 1. Secondly the unspent funds were majorly for wage i.e. Health had unspent balance of shillings 106,918,868 as wage this remained due to delayed recruitment and Donor funding worth Ugx 18,920,000 which was received late September. Education department had unspent balance worth Ugx 549,785,000 this was majorly wage for secondary teachers and funds for development. Please note that the District had a receipt from MPs last FY worth 60,000,000 for which it was unable to secure a cash limit thus leading to unspent balance from FY 2019/20. The cash limit was received this FY and it was for expenses of CoVID 19. However, the said amount was not budgeted for in this FY though expenditure was done. This brought about an over expenditure (negative balance under non-wage) that is reflected in Health Department. The District received interest as seen in the details below this was not budgeted for as clearly shown in the revenue table. The interest was received from unspent money from FY 2019/20 which was put on fixed deposit account thus generating the noted income.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,353,682	831,776	19 %
Local Services Tax	627,390	114,584	18 %
Land Fees	338,815	86,145	25 %
Occupational Permits	0	0	0 %
Local Hotel Tax	39,980	72	0 %
Business licenses	297,453	51,683	17 %
Liquor licenses	1,280	40	3 %
Interest from private entities - Domestic	0	19,282	0 %
Interest from other government units	0	0	0 %
Royalties	610,000	121,486	20 %
Sale of non-produced Government Properties/assets	1,800,000	0	0 %
Park Fees	40,700	9,875	24 %
Refuse collection charges/Public convenience	15,152	1,796	12 %
Property related Duties/Fees	310,945	21,051	7 %
Advertisements/Bill Boards	13,500	0	0 %
Animal & Crop Husbandry related Levies	11,838	545	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,700	2,909	38 %
Registration of Businesses	200	200	100 %

Vote:511 Jinja District**Quarter1**

Inspection Fees	19,400	9,631	50 %
Market /Gate Charges	91,860	4,977	5 %
Other Fees and Charges	48,850	8,490	17 %
Ground rent	19,250	1,992	10 %
Unspent balances – Locally Raised Revenues	0	366,800	0 %
Miscellaneous receipts/income	59,370	10,219	17 %
2a.Discretionary Government Transfers	4,125,584	1,086,703	26 %
District Unconditional Grant (Non-Wage)	809,110	210,695	26 %
Urban Unconditional Grant (Non-Wage)	268,833	67,208	25 %
District Discretionary Development Equalization Grant	426,165	142,055	33 %
Urban Unconditional Grant (Wage)	614,057	153,514	25 %
District Unconditional Grant (Wage)	1,870,910	467,728	25 %
Urban Discretionary Development Equalization Grant	136,507	45,502	33 %
2b.Conditional Government Transfers	38,425,911	9,211,285	24 %
Sector Conditional Grant (Wage)	25,898,026	6,474,507	25 %
Sector Conditional Grant (Non-Wage)	4,758,895	481,400	10 %
Sector Development Grant	2,419,378	806,459	33 %
Transitional Development Grant	819,802	273,267	33 %
General Public Service Pension Arrears (Budgeting)	57,599	57,599	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,412,820	603,205	25 %
Gratuity for Local Governments	2,059,390	514,848	25 %
2c. Other Government Transfers	1,516,198	419,716	28 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	1,460,137	417,236	29 %
Uganda Women Entrepreneurship Program(UWEP)	28,061	2,479	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
3. External Financing	500,000	18,920	4 %
United Nations Children Fund (UNICEF)	350,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	18,920	13 %
Unspent balances - Donor Funding	0	0	0 %
Total Revenues shares	48,921,375	11,568,400	24 %

Cumulative Performance for Locally Raised Revenues

During the quarter under review Jinja DLG collected Ushs. 831,775,060 as local funds representing 19% 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

Vote:511 Jinja District

Quarter1

During the quarter under review Jinja District received U Shs. 10,297,988,085 against the annual budget of Ugx 42,551,494,657. 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. 419,715,782 against an annual budget of Shs 1,516,198,000 representing 28% budget performance of OGT. The amount received was from Uganda Road Fund Grant, and UWEP funds (only operational funds).

Cumulative Performance for External Financing

During 1st Quarter of FY 2020/21, Jinja District received Ugx 18,920,000 as Donor Funding representing 4% of the approved annual budget under donor funding for FY 2020/21 from members of parliament towards CoVID 19 activities in the district

Vote:511 Jinja District

Quarter1

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	1,021,231	238,920	23 %	255,308	238,920	94 %
District Production Services	434,424	60,784	14 %	118,484	60,784	51 %
Sub- Total	1,455,656	299,704	21 %	373,792	299,704	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,862,733	362,604	19 %	457,183	362,604	79 %
District Engineering Services	1,800,000	366,800	20 %	450,000	366,800	82 %
Sub- Total	3,662,733	729,404	20 %	907,183	729,404	80 %
Sector: Trade and Industry						
Commercial Services	139,950	22,598	16 %	34,988	22,598	65 %
Sub- Total	139,950	22,598	16 %	34,988	22,598	65 %
Sector: Education						
Pre-Primary and Primary Education	11,549,480	2,318,379	20 %	2,887,370	2,318,379	80 %
Secondary Education	9,084,960	1,827,350	20 %	2,336,876	1,827,350	78 %
Skills Development	1,460,213	276,490	19 %	365,053	276,490	76 %
Education & Sports Management and Inspection	488,129	57,179	12 %	115,032	57,179	50 %
Special Needs Education	7,700	1,350	18 %	1,925	1,350	70 %
Sub- Total	22,590,483	4,480,749	20 %	5,706,256	4,480,749	79 %
Sector: Health						
Primary Healthcare	9,354,445	2,132,511	23 %	2,313,000	2,132,511	92 %
District Hospital Services	760,214	216,501	28 %	190,053	216,501	114 %
Health Management and Supervision	66,258	8,833	13 %	16,565	8,833	53 %
Sub- Total	10,180,918	2,357,845	23 %	2,519,618	2,357,845	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	864,334	127,595	15 %	139,080	127,595	92 %
Natural Resources Management	394,783	88,052	22 %	98,446	88,052	89 %
Sub- Total	1,259,118	215,647	17 %	237,526	215,647	91 %
Sector: Social Development						
Community Mobilisation and Empowerment	454,209	87,746	19 %	113,552	87,746	77 %
Sub- Total	454,209	87,746	19 %	113,552	87,746	77 %
Sector: Public Sector Management						
District and Urban Administration	6,452,519	1,585,028	25 %	1,563,358	1,585,028	101 %
Local Statutory Bodies	1,078,722	162,753	15 %	269,680	162,753	60 %
Local Government Planning Services	163,535	23,608	14 %	38,384	23,608	62 %
Sub- Total	7,694,776	1,771,389	23 %	1,871,422	1,771,389	95 %
Sector: Accountability						

Vote:511 Jinja District

Quarter1

Financial Management and Accountability(LG)	1,338,540	311,899	23 %	334,635	311,899	93 %
Internal Audit Services	144,992	40,762	28 %	36,248	40,762	112 %
<i>Sub- Total</i>	<i>1,483,532</i>	<i>352,660</i>	<i>24 %</i>	<i>370,883</i>	<i>352,660</i>	<i>95 %</i>
Grand Total	48,921,375	10,317,742	21 %	12,135,221	10,317,742	85 %

Vote:511 Jinja District

Quarter1

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	6,067,379	1,541,730	25%	1,466,773	1,541,730	105%
District Unconditional Grant (Non-Wage)	85,544	22,228	26%	21,386	22,228	104%
District Unconditional Grant (Wage)	507,062	126,766	25%	126,766	126,766	100%
General Public Service Pension Arrears (Budgeting)	57,599	57,599	100%	14,400	57,599	400%
Gratuity for Local Governments	2,059,390	514,848	25%	464,775	514,848	111%
Locally Raised Revenues	184,288	51,222	28%	46,072	51,222	111%
Multi-Sectoral Transfers to LLGs_NonWage	481,734	96,127	20%	120,433	96,127	80%
Multi-Sectoral Transfers to LLGs_Wage	278,943	69,736	25%	69,736	69,736	100%
Pension for Local Governments	2,412,820	603,205	25%	603,205	603,205	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	385,140	142,058	37%	96,285	142,058	148%
District Discretionary Development Equalization Grant	21,616	15,935	74%	5,404	15,935	295%
Multi-Sectoral Transfers to LLGs_Gou	63,525	26,123	41%	15,881	26,123	164%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	6,452,519	1,683,788	26%	1,563,058	1,683,788	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	786,005	195,101	25%	156,105	195,101	125%
Non Wage	5,281,374	1,262,553	24%	1,310,969	1,262,553	96%
Development Expenditure						
Domestic Development	385,140	127,373	33%	96,285	127,373	132%
External Financing	0	0	0%	0	0	0%

Vote:511 Jinja District**Quarter1**

Total Expenditure	6,452,519	1,585,028	25%	1,563,358	1,585,028	101%
C: Unspent Balances						
Recurrent Balances		84,076	5%			
Wage		1,400				
Non Wage		82,676				
Development Balances		14,685	10%			
Domestic Development		14,685				
External Financing		0				
Total Unspent		98,761	6%			

Summary of Workplan Revenues and Expenditure by Source

In Q1, the department received UGX.1,683,788,000/= against the annual Budget of UGX.6,452,519,000/= representing a percentage performance of 26%. The excess receipt of funds arose from General Public Service Pension Arrears where 100% of all funds budgeted for the year were received in quarter 1 DDEG allocation and Locally Raised Revenues where performance was 28% which could be as a result increased resource mobilisation and revenue collection by the various lower councils which a positive sign that the revenue enhancement training is yielding results. Also 1/3 of the Transitional Development Grant, the centre released more than had been Budgeted for the quarter which is also for service delivery and this is where we have no control over.

Reasons for unspent balances on the bank account

The unspent balances were for funds being accumulated to meet various commitments whose procurement process was on going

Highlights of physical performance by end of the quarter

Q4 performance report for FY 2019/2020 prepared and submitted to relevant authorities; Prepared and resubmitted the pension and Gratuity plan for the FY 2020/2021 to the Ministry of Public Service and Ministry of finance Planning and Economic Development; Verification and confirmation of the pension payroll for the quarter and submitted to the relevant authorities; Support supervision and monitoring visits conducted in the 9 LLGs and field reports compiled and shared with stakeholders; Preparation and submission of cases for Regularization and confirmation in Appointment made to the District Service commission.; 3 DTPC meetings conducted and resolutions made and followups made.

Vote:511 Jinja District

Quarter1

*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	1,331,791	334,798	25%	332,948	334,798	101%
District Unconditional Grant (Non-Wage)	213,614	60,404	28%	53,404	60,404	113%
District Unconditional Grant (Wage)	155,713	38,903	25%	38,928	38,903	100%
Locally Raised Revenues	431,927	115,425	27%	107,982	115,425	107%
Multi-Sectoral Transfers to LLGs_NonWage	437,733	96,866	22%	109,433	96,866	89%
Multi-Sectoral Transfers to LLGs_Wage	92,804	23,201	25%	23,201	23,201	100%
Development Revenues	6,750	3,047	45%	1,687	3,047	181%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	3,000	400%
Multi-Sectoral Transfers to LLGs_Gou	3,750	47	1%	937	47	5%
Total Revenues shares	1,338,540	337,845	25%	334,635	337,845	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,517	62,105	25%	62,129	62,105	100%
Non Wage	1,083,274	248,391	23%	270,818	248,391	92%
Development Expenditure						
Domestic Development	6,750	1,403	21%	1,687	1,403	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,338,540	311,899	23%	334,635	311,899	93%
C: Unspent Balances						
Recurrent Balances		24,303	7%			
Wage		0				
Non Wage		24,303				
Development Balances		1,644	54%			
Domestic Development		1,644				
External Financing		0				

Vote:511 Jinja District

Quarter1

Total Unspent	25,946	8%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has by the end of the 1st quarter 2020/21 received a total of Ugx337,845,000 representing 25 % of the Planned Annual Budget of Ugx1,338,540,000. Of the funds received Ugx 311,899,000(93.2%) has been spent on wage 62,105,000, Non wage 248,391,000 and 1,403,000 on development. The unspent balance totaling to Ugx.25,947,000 are to settle commitments incurred which will be paid in the Next quarter

Reasons for unspent balances on the bank account

The unspent balances were for funds being accumulated to Meet various commitments whose procurement process was on going and delayed by the testing of the EGP system

Highlights of physical performance by end of the quarter

1. Annual Accounts For the FY 2019/2020 prepared and submitted to Auditor general on 28th August 2020 2. Board of survey report prepared and submitted to accountant general on 28/8/2020 3. Three Monthly Financial Management reports prepared and submitted to TPC and Finance Committee 4. Two departmental meetings Held 5. Departmental Annual Procurement for Plan 2020/21 prepared on EGP system 6. Responses made to the Management Letter on the Audit of Jinja DLG for the year ended 30/6/2020. 7. Prepared and submitted the draft Fixed asset policy and Fleet management Policy to TPC, and DEC 8. Ugx 831,776,000 collected as total local revenue for the quarter 9. One quarterly Local revenue performance and Monitoring report for Q4 2019/20 prepared. 10. One local revenue enhancement meeting Held

Vote:511 Jinja District

Quarter1

*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	1,072,096	221,964	21%	268,024	221,964	83%
District Unconditional Grant (Non-Wage)	260,531	65,133	25%	65,133	65,133	100%
District Unconditional Grant (Wage)	226,502	56,625	25%	56,625	56,625	100%
Locally Raised Revenues	265,814	55,804	21%	66,454	55,804	84%
Multi-Sectoral Transfers to LLGs_NonWage	319,249	44,402	14%	79,812	44,402	56%
Development Revenues	6,625	3,000	45%	1,656	3,000	181%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	3,000	400%
Multi-Sectoral Transfers to LLGs_Gou	3,625	0	0%	906	0	0%
Total Revenues shares	1,078,722	224,964	21%	269,680	224,964	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,502	43,996	19%	56,625	43,996	78%
Non Wage	845,594	118,757	14%	211,399	118,757	56%
Development Expenditure						
Domestic Development	6,625	0	0%	1,656	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,722	162,753	15%	269,680	162,753	60%
C: Unspent Balances						
Recurrent Balances		59,211	27%			
Wage		12,629				
Non Wage		46,582				
Development Balances		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		62,211	28%			

Vote:511 Jinja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total sector revenue realized for 1st quarter was Ugx. 224,964,000 as compared to the total planned revenue of Ugx. 269,680,000. This total revenue for the quarter realized represents 21% of the total annual budget. Out of the total realized revenue for the quarter, Ugx. 221,964,000 was for recurrent revenue while Ugx. 3,000,000 was for development. The total expenditure for the quarter was Ugx. 299,704,000 out of which Ugx. 209,174,000 was on wage, Ugx. 85,563,000 on non wage and 4,966,000 on development expenses

Reasons for unspent balances on the bank account

Wage was unspent because the District does not have a Chairperson for Service Commission therefore funds could not be spent
Non-wage - Pending payments given that meetings were minimized due to COVID 19 however they will be cleared in quarter 2
Development funds were meant for monitoring government programs and projects but due to the political environment during the period under review the exercise was not undertaken

Highlights of physical performance by end of the quarter

i) Public Accounts Committee; - Held 2 review meetings where they discussed reports on the respective reports submitted. - Traveled for a work shop in Lira District on the roles and responsibilities of PAC ii) Council - One council meetings and monitoring activity done for council - One sitting for the standing committees held iii) Land Board - One sitting was held for the land board members which looked at the Land applications, dispute resolutions and site visits done using the fuel which was released. - District Service Commission performance - Regularization of first appointments for 12 members of staff - Regularization of appointment and confirmation for 31 members of staff - Retrospective of appointment for 2 people Re-designation was done for 1 person 2 people were granted study leave 6 disciplinary cases were handled interdiction for 1 person was lifted

Vote:511 Jinja District

Quarter1

*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	1,273,840	303,949	24%	318,460	303,949	95%
District Unconditional Grant (Wage)	149,068	37,267	25%	37,267	37,267	100%
Locally Raised Revenues	16,774	2,636	16%	4,194	2,636	63%
Multi-Sectoral Transfers to LLGs_NonWage	106,819	13,751	13%	26,705	13,751	51%
Multi-Sectoral Transfers to LLGs_Wage	15,303	3,826	25%	3,826	3,826	100%
Sector Conditional Grant (Non-Wage)	305,535	76,384	25%	76,384	76,384	100%
Sector Conditional Grant (Wage)	680,342	170,085	25%	170,085	170,085	100%
Development Revenues	181,816	51,102	28%	55,332	51,102	92%
District Discretionary Development Equalization Grant	30,000	10,000	33%	10,000	10,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,511	2,000	6%	6,230	2,000	32%
Sector Development Grant	117,305	39,102	33%	39,102	39,102	100%
Total Revenues shares	1,455,656	355,050	24%	373,792	355,050	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	844,712	209,174	25%	211,178	209,174	99%
Non Wage	429,128	85,563	20%	107,282	85,563	80%
Development Expenditure						
Domestic Development	181,816	4,966	3%	55,332	4,966	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,455,656	299,704	21%	373,792	299,704	80%
C: Unspent Balances						
Recurrent Balances						
		9,211	3%			
Wage		2,004				
Non Wage		7,208				

Vote:511 Jinja District**Quarter1**

Development Balances	46,136	90%	
Domestic Development	46,136		
External Financing	0		
Total Unspent	55,347	16%	

Summary of Workplan Revenues and Expenditure by Source

The total sector revenue realized for 1st quarter was Ugx. 355,050,000 as compared to the total planned revenue of Ugx. 373,792,000. This total revenue for the quarter realized represents 24% of the total annual budget. Out of the total realized revenue for the quarter, Ugx. 303,949,000 as compared to 318,460,000 planned for the quarter was for recurrent revenue while Ugx. 51,302,000 as compared to Ugx. 55,332,000 planned for the quarter was for development. The total expenditure for the quarter was Ugx. 299,704,000 out of which Ugx. 209,174,000 was on wage, Ugx. 85,563,000 on non wage and 4,966,000 on development expenses.

Reasons for unspent balances on the bank account

For recurrent expenditure: - Due to restrictions to big gatherings due to COVID 19 implementation of some planning meetings was slowed down trying to figure out how best to have them implemented. However these were later implemented in October 2020. For unspent Development funds;- At the start of the FY we were entirely destined for e-procurement. However this failed later on and decisions were made to utilize e-procurement at initial stages & finalize the other processes manually. This caused delays in sourcing for the service providers. However by end of October 2020 implementation will have commenced.

Highlights of physical performance by end of the quarter

a. Supported up to 4,731 farming households with appropriate agricultural messages aimed at increasing production & productivity in maize, soy bean, coffee, dairy, piggyery, fish farming, fish breeding & bee farming b. Guided farmers to form up to 40 commodity based farmers groups in maize, 6 in fish farming & breeding, 4 in bee farming, 9 cooperatives at LLG level in coffee & 12 in dairy. c. Supported farmers with seed for food security crops from NAADS/OWC and Non State Actors. 15,007 kg of maize & 6,508 kg of bean seed from NAADS.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,904,089	2,192,266	25%	2,690,048	2,192,266	81%
Locally Raised Revenues	12,576	2,515	20%	3,144	2,515	80%
Multi-Sectoral Transfers to LLGs_NonWage	261,380	32,217	12%	529,370	32,217	6%
Sector Conditional Grant (Non-Wage)	1,029,175	257,294	25%	257,294	257,294	100%
Sector Conditional Grant (Wage)	7,600,958	1,900,240	25%	1,900,240	1,900,240	100%
Development Revenues	1,276,828	278,651	22%	293,846	278,651	95%
District Discretionary Development Equalization Grant	42,592	0	0%	10,648	0	0%
External Financing	500,000	18,920	4%	125,000	18,920	15%
Multi-Sectoral Transfers to LLGs_Gou	84,955	43,304	51%	21,239	43,304	204%
Sector Development Grant	149,282	49,761	33%	11,959	49,761	416%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	10,180,918	2,470,917	24%	2,983,894	2,470,917	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,600,958	1,793,320	24%	1,900,240	1,793,320	94%
Non Wage	1,303,131	345,354	27%	325,203	345,354	106%
Development Expenditure						
Domestic Development	776,828	219,171	28%	169,176	219,171	130%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	10,180,918	2,357,845	23%	2,519,618	2,357,845	94%
C: Unspent Balances						
Recurrent Balances						
Wage		106,919				
Non Wage		-53,328				
Development Balances		59,481	21%			

Vote:511 Jinja District**Quarter1**

Domestic Development	40,561		
External Financing	18,920		
Total Unspent	113,072	5%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter 1 the department received 2,451,997,000 out of 2,983,894,000 Quarterly budget representing 82% . The department of health closed 2019/2020 fy with receipt of shillings 60,000,000 from MPs these funds were committed to purchase Beans and Posho and sanitizers for health facilities , the expenditure was incurred this Quarter 2020/2021 FY. Shillings 1,793,320,000 was spent on wages representing 94% quarter plan, None wage of shillings 345,554,000 was spent on PHC transfer to health facilities , PNFP and District Hospital and NGO Hospital, paying utilities at DHOs office, fuel for monitoring and supervision of lower healthy Facilities among others.

Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 106,919,000 representing 2% this was due to failure to recruit staff. The District had a receipt from MPs last FY worth 60,000,000 for which it was unable to secure a cash limit thus leading to unspent balance from FY 2019/20. The cash limit was received this FY and it was for expenses of CoVID 19. However, the said amount was not budgeted for in this FY though expenditure was done. This brought about an over expenditure (negative balance under non-wage) that is reflected in Health Department. Under development, Ugx 40,561,000 remained unspent due to on going works at Buwenge General Hospital. Under external Financing, Ugx 18,920,000 was received late September actual expenditure will be done in Q2.

Highlights of physical performance by end of the quarter

Supervised deliveries were 85%,70 % of pregnant women attended ANC in the first trimester,and the pregnant women who attended four or more ANC visits were 51% girl children of 10 years who received vaccination against cancer cervix were 61%, PCV 3rd dose was 94%

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,034,461	4,542,178	22%	5,312,501	4,542,178	85%
District Unconditional Grant (Wage)	103,930	25,983	25%	25,983	25,983	100%
Locally Raised Revenues	35,234	8,156	23%	8,809	8,156	93%
Multi-Sectoral Transfers to LLGs_NonWage	22,344	5,125	23%	4,336	5,125	118%
Other Transfers from Central Government	28,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,228,226	98,733	3%	869,192	98,733	11%
Sector Conditional Grant (Wage)	17,616,726	4,404,182	25%	4,404,182	4,404,182	100%
Development Revenues	1,556,022	488,356	31%	393,756	488,356	124%
District Discretionary Development Equalization Grant	30,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,956	0	0%	17,489	0	0%
Sector Development Grant	1,465,067	488,356	33%	366,267	488,356	133%
Total Revenues shares	22,590,483	5,030,534	22%	5,706,256	5,030,534	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,720,656	4,232,450	24%	4,430,164	4,232,450	96%
Non Wage	3,313,804	10,616	0%	887,087	10,616	1%
Development Expenditure						
Domestic Development	1,556,022	237,683	15%	389,006	237,683	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,590,483	4,480,749	20%	5,706,256	4,480,749	79%
C: Unspent Balances						
Recurrent Balances						
Wage		197,714				
Non Wage		101,398				
Development Balances		250,673	51%			

Vote:511 Jinja District**Quarter1**

Domestic Development	250,673		
External Financing	0		
Total Unspent	549,785	11%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 5,030,533,744 against approved Budget of Shs. 22,590,483,190 representing a performance of 22.2%. During the quarter under review Education department was allocated Ushs. 5,030,533,744 which is 88% quarter outturn attributed to Non wage and Sector Development Grant received in 3 Quarters instead of 4 quarters. Other transfers from central government (UNEB) are to be received in quarter 2 thus the 0% performance seen. EXPENDITURE The funds were spent on Wages Ush 4,232,449,974 non wage Ush.10,616,237 and development Ushs. 237,682,565. and Ush,549,784,932 as unspent balance

Reasons for unspent balances on the bank account

Ushs. 549,784,932 was unspent Balance whereby Ushs. 197,714,147 wage was attributed teachers who had not accessed the Payroll by end of 1st quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Non Wage Shs.101,397,790 nes, Staff House at Kagogwe and Butangala. attributed to Covid-19 Lockdown of Schoola and Institutions. Development funds Ushs 250,672,994 for construction of Seed Secondary School in Buwenge Town Council as works are ongoing. and construction of Vip Pit Latrine,

Highlights of physical performance by end of the quarter

- Inspection and Monitoring of 80 Pre- Primary Schools (EDC Centers) in the District and submitted to Ministry of Education and Sports in preparation of re-opening of school during the Covid- 19 Lockdown. - Inspection of schools were conducted in 44 Primary schools and 13 Secondary School to establish the availability of Basic requirements and minimum standards to ensure that when learners return to schools, the environment is conducive for study following the standard guidelines of Ministry of Health. - Held a meeting with headteachers both Primary and Secondary at Mwiri Primary School in Preparation for opening of Schools. - Monitoring the ongoing construction of Buwenge Seed School classroom block, Unit Science Laboratory ,Administration Block has been roofed and external walls plastered. -Monitoring of projects constructed by NGO- USHA (Uganda Sanitation Hygeine Activity for construction of 5 stance pit Latrines at Namulesa, Butiki, Wanyange Girls S.S, Musiima and Nakabango Primary School - Monitoring projects constructed by Goodneighbours (NGO) a girl's free space (health facility) at MM. Wanyange, Mafubira and Buyala Primary School. - Submitted reports for Term I and accountabilities of inspection grant to the Directorate of Education Standards - Monitoring of completed capital projects for FY ongoing project for FY2019/2020 and 4th quarter reports submitted to Chief Administrative.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,740,458	483,359	28%	435,114	483,359	111%
District Unconditional Grant (Wage)	109,117	27,279	25%	27,279	27,279	100%
Locally Raised Revenues	13,768	3,442	25%	3,442	3,442	100%
Multi-Sectoral Transfers to LLGs_NonWage	60,754	11,231	18%	15,188	11,231	74%
Multi-Sectoral Transfers to LLGs_Wage	96,682	24,170	25%	24,170	24,170	100%
Other Transfers from Central Government	1,460,137	417,236	29%	365,034	417,236	114%
Development Revenues	1,922,275	385,888	20%	472,069	385,888	82%
District Discretionary Development Equalization Grant	22,450	11,520	51%	7,000	11,520	165%
Locally Raised Revenues	1,800,000	336,800	19%	440,112	336,800	77%
Multi-Sectoral Transfers to LLGs_Gou	99,826	37,568	38%	24,956	37,568	151%
Total Revenues shares	3,662,733	869,247	24%	907,183	869,247	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,799	51,450	25%	51,450	51,450	100%
Non Wage	1,534,659	292,067	19%	383,665	292,067	76%
Development Expenditure						
Domestic Development	1,922,275	385,888	20%	472,069	385,888	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,662,733	729,404	20%	907,183	729,404	80%
C: Unspent Balances						
Recurrent Balances						
		139,843	29%			
Wage		0				
Non Wage		139,843				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:511 Jinja District**Quarter1**

External Financing	0		
Total Unspent	139,843	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 869,247,000 /= from the different revenue sources against the annual budget of Ugx. 1,922,275,000/= representing 24% budget performance. It should be noted that the department performed well regard to LLGs budget performance and Other Transfers from Central Government (URF) this contributes to the total budget performance of 29%.

Reasons for unspent balances on the bank account

There were on-going works by the end of the quarter thus the unspent funds

Highlights of physical performance by end of the quarter

Routine manual maintenance of 147 km was done in the the District in different sub-counties and town councils Periodic maintenance was done along Namasigo-itakaibolu road (4.3km) Routine mechanized maintenance of 10km along Mabira-Buyengo Ground floor on all the 4 blocks of the Office block at Kagoma was been erected, work progress is at 65%

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,808	38,940	25%	52,615	38,940	74%
District Unconditional Grant (Wage)	73,730	18,170	25%	18,432	18,170	99%
Locally Raised Revenues	3,220	805	25%	805	805	100%
Sector Conditional Grant (Non-Wage)	79,858	19,965	25%	33,378	19,965	60%
Development Revenues	707,527	235,842	33%	86,465	235,842	273%
Sector Development Grant	687,725	229,242	33%	81,514	229,242	281%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	864,334	274,782	32%	139,080	274,782	198%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,730	18,171	25%	18,432	18,171	99%
Non Wage	83,078	9,852	12%	36,716	9,852	27%
Development Expenditure						
Domestic Development	707,527	99,573	14%	83,931	99,573	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,334	127,595	15%	139,080	127,595	92%
C: Unspent Balances						
Recurrent Balances		10,918	28%			
Wage		0				
Non Wage		10,918				
Development Balances		136,269	58%			
Domestic Development		136,269				
External Financing		0				
Total Unspent		147,187	54%			

Vote:511 Jinja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 274,782,000 for the quarter. This comprised of Government transfers of recurrent wage which was UGX 18,710,000, Non wage recurrent was UGX 19,965,000, Transitional Development was 6,601,000, and Development was UGX 229,242,000. The total revenue performance was 198% which was attributed to receipt of higher revenues than was budgeted for. The Above funds were spent as follows: Wage expenditure was UGX 18,171,000, Non wage recurrent was UGX 19,965,000 and total Development expenditure was 99,573,000. The total expenditure for the quarter was UGX 127,595,000. This translates into an unspent balance of UGX 136,269,000 for the Quarter

Reasons for unspent balances on the bank account

Delayed procurement of service providers and the COVID 19 Pandemic affected the timely implementation of planned activities.

Highlights of physical performance by end of the quarter

. Transfer of funds to the subcounties for rehabilitation of water sources . Mobilisation and sensitisation of communities in water and sanitation issues . Formation and training of Water and Sanitation Committees for new and Old water and Sanitation facilities . Monitoring and verification of sites for new water and sanitation facilities and old facilities for rehabilitation . Creating a rapport with village Leaders in the selected villages in Butagaya and Buwenge sub counties for the hygiene and sanitation campaign . Triggering the selected villages in the hygiene and sanitation campaign in Butagaya and Buwenge Subcounties. . Commencement of monitoring and follow up of the Hygiene and sanitation Campaign in Butagaya and Buwenge Sub counties . Commenced planning and budgeting for the financial 2021/2022.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	362,283	91,810	25%	90,571	91,810	101%
District Unconditional Grant (Wage)	266,051	66,513	25%	66,513	66,513	100%
Locally Raised Revenues	36,914	9,138	25%	9,228	9,138	99%
Multi-Sectoral Transfers to LLGs_NonWage	8,532	3,462	41%	2,133	3,462	162%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	25%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	24,387	6,097	25%	6,097	6,097	100%
Development Revenues	32,500	11,000	34%	7,875	11,000	140%
District Discretionary Development Equalization Grant	22,000	11,000	50%	4,950	11,000	222%
Multi-Sectoral Transfers to LLGs_Gou	10,500	0	0%	2,925	0	0%
Total Revenues shares	394,783	102,810	26%	98,446	102,810	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,451	66,611	23%	73,113	66,611	91%
Non Wage	69,833	13,760	20%	17,208	13,760	80%
Development Expenditure						
Domestic Development	32,500	7,680	24%	8,125	7,680	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,783	88,052	22%	98,446	88,052	89%
C: Unspent Balances						
Recurrent Balances		11,438	12%			
Wage		6,501				
Non Wage		4,937				
Development Balances		3,320	30%			
Domestic Development		3,320				
External Financing		0				

Vote:511 Jinja District**Quarter1**

Total Unspent	14,758	14%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 102,819,000 representing 26% of the annual budget and spent Shs. 88,052,000 representing 22% of the total amount received while 14,758 was unspent representing 14% of the total received.

Reasons for unspent balances on the bank account

staff Salary overruns meant for salary increments totaled to shs. 14, 758,000 which represented 14% of the quarterly budget.

Highlights of physical performance by end of the quarter

Completion and display of Physical Development Plan for Namagera Town Council. Demarcation of Budhumbuli Wetland and Wanyange Lakeshore for about 7 kilometers. 30 private nursery operators visited and sensitized on basic technical knowledge of nursery establishment. Survey of Mafubira subcounty headquarters and market.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,329	77,286	20%	98,582	77,286	78%
District Unconditional Grant (Wage)	127,938	32,485	25%	31,985	32,485	102%
Locally Raised Revenues	29,870	5,468	18%	7,468	5,468	73%
Multi-Sectoral Transfers to LLGs_NonWage	90,278	7,309	8%	22,570	7,309	32%
Multi-Sectoral Transfers to LLGs_Wage	42,112	10,528	25%	10,528	10,528	100%
Other Transfers from Central Government	28,061	2,479	9%	7,015	2,479	35%
Sector Conditional Grant (Non-Wage)	76,069	19,017	25%	19,017	19,017	100%
Development Revenues	59,880	33,108	55%	14,970	33,108	221%
District Discretionary Development Equalization Grant	2,500	833	33%	625	833	133%
Multi-Sectoral Transfers to LLGs_Gou	57,380	32,274	56%	14,345	32,274	225%
Total Revenues shares	454,209	110,393	24%	113,552	110,393	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,050	40,856	24%	42,513	40,856	96%
Non Wage	224,278	23,675	11%	56,070	23,675	42%
Development Expenditure						
Domestic Development	59,880	23,214	39%	14,970	23,214	155%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,209	87,746	19%	113,552	87,746	77%
C: Unspent Balances						
Recurrent Balances		12,754	17%			
Wage		2,156				
Non Wage		10,598				
Development Balances		9,894	30%			
Domestic Development		9,894				

Vote:511 Jinja District**Quarter1**

External Financing	0		
Total Unspent	22,648	21%	

Summary of Workplan Revenues and Expenditure by Source

From the expected quarter budget of Ushs 113,552, 000, the quarter outturn was Ushs 110,393,000 (97%). Quarter expenditure was Ushs. 66,624,000 (59%). 21% the total quarter out turn was unspent balance.

Reasons for unspent balances on the bank account

The 21% unspent balance during the quarter is constituted of operational funds received late under the UWEP, repair of vehicle funds & operationalization of a library. Funds have since been requisitioned for.

Highlights of physical performance by end of the quarter

During the quarter, the following was carried out: - 15 department staff were paid salary - 1,800 FAL learners were trained - 1400 Community Associations were mobilized to benefit under the Presidential Initiative for Job and Wealth Creation - Gender was mainstreamed in work plans and budgets for LLGs - 23 work places were inspected - 24 labour cases were settled - 25 Juvenile cases were settled - Obwa Kyabazinga and Ntembe Cultural Institutions were supported - Provided welfare to staff - Enforced recovery of funds under the YLP & UWEP - Coordinated office and field operations

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,535	29,285	19%	36,884	29,285	79%
District Unconditional Grant (Non-Wage)	56,920	14,238	25%	14,230	14,238	100%
District Unconditional Grant (Wage)	43,551	10,675	25%	10,888	10,675	98%
Locally Raised Revenues	20,690	4,373	21%	2,673	4,373	164%
Multi-Sectoral Transfers to LLGs_NonWage	36,374	0	0%	9,093	0	0%
Development Revenues	6,000	3,000	50%	1,500	3,000	200%
District Discretionary Development Equalization Grant	6,000	3,000	50%	1,500	3,000	200%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	163,535	32,285	20%	38,384	32,285	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,551	9,158	21%	10,888	9,158	84%
Non Wage	113,984	11,490	10%	25,996	11,490	44%
Development Expenditure						
Domestic Development	6,000	2,960	49%	1,500	2,960	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,535	23,608	14%	38,384	23,608	62%
C: Unspent Balances						
Recurrent Balances		8,637	29%			
Wage		1,517				
Non Wage		7,120				
Development Balances		40	1%			
Domestic Development		40				
External Financing		0				
Total Unspent		8,677	27%			

Vote:511 Jinja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 32,285,000 during quarter 1 which comprised of Wage - 10,674,768 Non-wage- Ugx 14,238,000 Local revenue allocation was Ugx 4 373,000 and Development Ugx 3,000,000 as seen in above. This represented 20% of the annual approved budget The quarterly revenue performance was at 84%, the over performance in revenues was attributed to revenues for DDEG at 130% and Locally raised funds at 164% which was above the target. Planning was allocated local revenue for both quarter 1 and 2 in quarter 1 this explains the over performance and unspent funds which will be used in quarter 2 Expenditure The biggest share of the allocation was spent on salaries for staff in Planning Unit, Monitoring expenses. The rest of the funds were allocated to operational expenses of Planning Department

Reasons for unspent balances on the bank account

Unspent wage was put for budgeting purposes to cater for increments that will come within the FY Unspent non-wage funds are funds for budget conference to be carried out in quarter 2.

Highlights of physical performance by end of the quarter

During the quarter under review the following was achieved: Prepared and submitted Q4 performance report for FY 2019/2020 The 3 Planning staff received their salary 3 DTPC Meetings were held as on 8/7/2020, 12/8/2020, and 10/ 9/2020 Co-ordinated and carried out multi-sectoral monitoring in the District with on Production department. Generated data for the update of the District website by the Communication Officer

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,992	42,850	30%	35,248	42,850	122%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,250	3,500	108%
District Unconditional Grant (Wage)	42,398	10,600	25%	10,600	10,600	100%
Locally Raised Revenues	19,380	12,195	63%	4,845	12,195	252%
Multi-Sectoral Transfers to LLGs_NonWage	27,727	6,933	25%	6,932	6,933	100%
Multi-Sectoral Transfers to LLGs_Wage	38,487	9,622	25%	9,622	9,622	100%
Development Revenues	3,000	3,000	100%	1,000	3,000	300%
District Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	3,000	300%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	144,992	45,850	32%	36,248	45,850	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,885	19,368	24%	20,221	19,368	96%
Non Wage	61,107	19,133	31%	15,277	19,133	125%
Development Expenditure						
Domestic Development	3,000	2,260	75%	750	2,260	301%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,992	40,762	28%	36,248	40,762	112%
C: Unspent Balances						
Recurrent Balances		4,348	10%			
Wage		853				
Non Wage		3,495				
Development Balances		740	25%			
Domestic Development		740				
External Financing		0				

Vote:511 Jinja District**Quarter1**

Total Unspent	5,088	11%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 45,850,000 against approved Budget of Shs. 144,992,000 representing a performance of 32%. During the quarter under review of ouarter 1 Audit department was allocated 45,850,000 which is 126 % The Over Performance in Revenue was attributed to Revenue for DDEG 300% and Local Revenue was at 252 which was above target. Audit was allocated Local Revenue and DDEG funds for quarter 1 and 2 in quarter 1.this explains the over performance

EXPENDITURE The funds were spent on Wages Ush 19,368,440, non wage Ush.19,133,177 and DDEG funds Ushs.2,260,000. and Ush, 5,087,894 as unspent balance

Reasons for unspent balances on the bank account

Unspent Balance Non wage was LPOs for Vehicle Repair and Maintence and Fuel for Sectoral Monitoring of projects .

Highlights of physical performance by end of the quarter

- Audited 87 primary Schools and 32 secondary Schools - Audited 3 Health Training Schools - Audited 11 District Departments - Attendance of meetings - Monitoring of District projects - Audited 42 health Centres.

Vote:511 Jinja District

Quarter1

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	139,950	29,934	21%	34,988	29,934	86%
District Unconditional Grant (Wage)	65,851	16,463	25%	16,463	16,463	100%
Locally Raised Revenues	10,000	1,186	12%	2,500	1,186	47%
Multi-Sectoral Transfers to LLGs_NonWage	25,127	2,542	10%	6,282	2,542	40%
Multi-Sectoral Transfers to LLGs_Wage	23,327	5,832	25%	5,832	5,832	100%
Sector Conditional Grant (Non-Wage)	15,645	3,911	25%	3,911	3,911	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,950	29,934	21%	34,988	29,934	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,178	14,961	17%	22,295	14,961	67%
Non Wage	50,772	7,637	15%	12,693	7,637	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,950	22,598	16%	34,988	22,598	65%
C: Unspent Balances						
Recurrent Balances						
		7,336	25%			
Wage		7,333				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,336	25%			

Vote:511 Jinja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 29,934,000 in Non wage, Wage and development funds during the quarter under review. Cumulative expenditure stood at 112,427,000 (25%) on Non wage and wage and Development funds. The department was allocated 12% under local revenue the under performance is attributed to poor collections of locally raised funds by the district (19% was collected by the district)

Reasons for unspent balances on the bank account

Unspent wage was to cater for the new recruits during the financial year. however recruitment will be done during the financial year and the funds will be used then.

Highlights of physical performance by end of the quarter

- Coordinated the formation, registration and guided elections of EMYOOGA Constituency SACCO leaders Facilitated the 96 EMYOOGA SACCOs to open up bank accounts - Supervised, Inspected and mentored 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 - Carried out awareness training traders on e-registration Updating the tourism inventory database

Vote:511 Jinja District

Quarter1

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					
Non Standard Outputs:	80 staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.	Staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.		80 staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.	Staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.
211101 General Staff Salaries	507,062	96,967	19 %		96,967
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %		2,500
212102 Pension for General Civil Service	2,412,820	577,194	24 %		577,194
213002 Incapacity, death benefits and funeral expenses	10,000	500	5 %		500
213004 Gratuity Expenses	2,059,390	489,328	24 %		489,328
221001 Advertising and Public Relations	21,400	5,350	25 %		5,350
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	10,160	1,310	13 %		1,310
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	1,800	450	25 %		450
223003 Rent – (Produced Assets) to private entities	3,600	900	25 %		900
223005 Electricity	36,000	3,300	9 %		3,300
223006 Water	12,000	235	2 %		235
224004 Cleaning and Sanitation	3,600	1,350	38 %		1,350
225001 Consultancy Services- Short term	15,000	0	0 %		0

Vote:511 Jinja District

Quarter1

227001 Travel inland	25,693	7,265	28 %	7,265
227004 Fuel, Lubricants and Oils	30,128	7,072	23 %	7,072
228002 Maintenance - Vehicles	11,600	1,610	14 %	1,610
282101 Donations	7,680	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	57,599	51,952	90 %	51,952
Wage Rect:	507,062	96,967	19 %	96,967
Non Wage Rect:	4,745,470	1,154,566	24 %	1,154,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,252,532	1,251,532	24 %	1,251,532
Reasons for over/under performance: There is need for additional funding for activity implementation				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) Carry out staff Audit and findings shared with key stakeholders; Verification and management of payroll made to ensure right staff appear on the payroll.	(95%) Carried out staff Audit and findings were shared with key stakeholders; Verification and management of payroll was done m to ensure right staff appear on the payroll.	(95%)Carry out staff Audit and findings shared with key stakeholders; Verification and management of payroll made to ensure right staff appear on the payroll.	(95%)Carried out staff Audit and findings were shared with key stakeholders; Verification and management of payroll was done m to ensure right staff appear on the payroll.
%age of staff appraised	(100%) Staff performance appraisal made for all staff in the District;	(100%) Staff performance appraisal made for all staff in the District; Staff performance appraisal made for all staff in the District;	(100%)Staff performance appraisal made for all staff in the District; Staff performance appraisal made for all staff in the District;	(100%)Staff performance appraisal made for all staff in the District; Staff performance appraisal made for all staff in the District;
%age of staff whose salaries are paid by 28th of every month	(0%) N/A	(95%) All staff salaries were paid by the 28th of every month	(0%)None	(95%)All staff salaries were paid by the 28th of every month
%age of pensioners paid by 28th of every month	(0) N/A	(100%) All verified pensioners were paid by 28th of every month	(0)None	(100%)All verified pensioners were paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	9,351	1,130	12 %	1,130
221020 IPPS Recurrent Costs	18,000	4,495	25 %	4,495
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	5,400	1,330	25 %	1,330

Vote:511 Jinja District

Quarter1

227004	Fuel, Lubricants and Oils	1,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,151	9,355	21 %	9,355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,151	9,355	21 %	9,355
Reasons for over/under performance:		Occasional drop off of staff from the payroll calling for continuous due to multiple claims causing loss of time. This has further caused audit queries			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 2 Sessions conducted.	(0) N/A		()	(0)N/A
Availability and implementation of LG capacity building policy and plan	(0) N/A	(0) No activity undertaken during the quarter review		(1)Policy developed and passed by council	(0)No activity undertaken during the quarter review
Non Standard Outputs:	N/A	N/A			N/A
221002	Workshops and Seminars	5,681	0	0 %	0
221003	Staff Training	10,533	0	0 %	0
227001	Travel inland	2,402	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,616	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,616	0	0 %	0
Reasons for over/under performance:		No activity was undertaken during the quarter under review			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Transfers to LLGs		N/A	Transfers to LLGs
211101	General Staff Salaries	0	68,795	0 %	68,795
	Wage Rect:	0	68,795	0 %	68,795
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	68,795	0 %	68,795
Reasons for over/under performance:		There was no budget under this output however there is expenditure seen in the report. this area is sued to make transfers to LLGS			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Field activities conducted to capture data for the production of 4 quarterly magazines.	captured data for the production of quarterly magazine		Field activities conducted to capture data for the production of quarterly magazine	captured data for the production of quarterly magazine
227004	Fuel, Lubricants and Oils	1,200	300	25 %	300

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: The allocation is very minimal for all required activities thus leaving out a lot of information in data collection and dissemination

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Prepared of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.		Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Prepared of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.
221001 Advertising and Public Relations	5,000	1,250	25 %		1,250
227001 Travel inland	1,820	455	25 %		455
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	2,205	25 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	2,205	25 %	2,205

Reasons for over/under performance: Delayed submission from user department fails the procurement process of many items to be done in time

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(3) Purchase of 3 file cabinets for the central registry. purchase of file folders for pension processing.	(0) There were no purchases of the said items	(0)	(0)There were no purchases of the said items
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(1) Construction of the New office block at Kagoma on-going	(1) Construction works of the new office block at Kagoma was on-going	(0)	(1)Construction works of the new office block at Kagoma was on-going
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		Construction of the New office block at Kagoma on-going
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,250	42 %	1,250

Vote:511 Jinja District

Quarter1

312101 Non-Residential Buildings	300,000	100,000	33 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,000	101,250	33 %	101,250
External Financing:	0	0	0 %	0
Total:	303,000	101,250	33 %	101,250
Reasons for over/under performance: Poor funds flow for construction of the district offices derailed progress of construction				
<i>Total For Administration : Wage Rect:</i>	<i>507,062</i>	<i>165,762</i>	<i>33 %</i>	<i>165,762</i>
<i>Non-Wage Reccurent:</i>	<i>4,799,641</i>	<i>1,166,426</i>	<i>24 %</i>	<i>1,166,426</i>
<i>GoU Dev:</i>	<i>321,616</i>	<i>101,250</i>	<i>31 %</i>	<i>101,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,628,319</i>	<i>1,433,438</i>	<i>25.5 %</i>	<i>1,433,438</i>

Vote:511 Jinja District

Quarter1

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	(2020-07-15) Annual performance report for FY 2019/2020 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(15/7/2020) Annual performance Report produced and submitted to Chairman,s office, CAO, MoFPED and OPM by the 15th July 2020.	()		(2020-07-15)Annual performance Report produced and submitted to Chairman,s office, CAO, MoFPED and OPM by the 15th July 2020.
Non Standard Outputs:	Twelve Departmental meetings held. Departmental Annual work plan for FY 2021/2022 prepared. Departmental procurement Plan for FY 2021/2022 prepared.	1.Three Monthly Financial Management reports prepared and submitted to TPC and Finance Committee 2. Two departmental meetings Held 3. Departmental Annual Procurement for Plan 2020/21 prepared on EGP system 4.Responses made to the Management Letter on the Audit of Jinja DLG for the year ended 30/6/2020. 5. Prepared and submitted the draft Fixed asset policy and Fleet management Policy to TPC, and DEC			1.Three Monthly Financial Management reports prepared and submitted to TPC and Finance Committee 2. Two departmental meetings Held 3. Departmental Annual Procurement for Plan 2020/21 prepared on EGP system 4.Responses made to the Management Letter on the Audit of Jinja DLG for the year ended 30/6/2020. 5. Prepared and submitted the draft Fixed asset policy and Fleet management Policy to TPC, and DEC
211101 General Staff Salaries	155,713	27,288	18 %		27,288
211103 Allowances (Incl. Casuals, Temporary)	15,500	4,875	31 %		4,875
221001 Advertising and Public Relations	44,000	11,000	25 %		11,000
221002 Workshops and Seminars	24,000	0	0 %		0
221003 Staff Training	6,000	1,500	25 %		1,500
221007 Books, Periodicals & Newspapers	913	228	25 %		228
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %		0
221009 Welfare and Entertainment	9,400	2,350	25 %		2,350
221011 Printing, Stationery, Photocopying and Binding	5,000	672	13 %		672

Vote:511 Jinja District

Quarter1

221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	1,080	395	37 %	395
222003	Information and communications technology (ICT)	8,500	2,125	25 %	2,125
223001	Property Expenses	12,000	0	0 %	0
223005	Electricity	7,500	0	0 %	0
223006	Water	1,600	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	1,500	0	0 %	0
225001	Consultancy Services- Short term	18,000	4,500	25 %	4,500
225002	Consultancy Services- Long-term	4,000	1,000	25 %	1,000
227001	Travel inland	30,000	13,500	45 %	13,500
227002	Travel abroad	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	23,608	5,902	25 %	5,902
228001	Maintenance - Civil	8,000	0	0 %	0
228002	Maintenance - Vehicles	9,000	150	2 %	150
282104	Compensation to 3rd Parties	197,147	42,007	21 %	42,007
	Wage Rect:	155,713	27,288	18 %	27,288
	Non Wage Rect:	440,247	90,204	20 %	90,204
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	595,960	117,492	20 %	117,492
Reasons for over/under performance:		The COVID 19 pandemic has constrained the human and financial resources of the Department leading to low morale and poor staff motivation			
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	(114584000) Ugx 114,584,000 collected as total LST from all LLGs	()	(114584000)Ugx 114,584,000 collected as total LST 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	(72000) Ugx 72,000 collected as total LHT from all LLGs	()	(72000)Ugx 72,000 collected as total LHT from all LLGs	
Value of Other Local Revenue Collections	(1489784000) U.shs1,489,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	(717120000) Ugx 717,120,000collecte d as total other local revenue from all LLGs	()	(717120000)Ugx 717,120,000 collected as total other local revenue from all LLGs	

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		Four quarterly revenue monitoring and Enforcement reports prepared and submitted to CAO.	One quarterly Local revenue performance and Monitoring report for Q4 2019/20 prepared. One local revenue enhancement meeting Held	One quarterly Local revenue performance and Monitoring report for Q4 2019/20 prepared. One local revenue enhancement meeting Held	
		Local revenue enhancement plan prepared for the FY 2021/2022 and submitted to council.			
		Four quarterly revenue enhancement planning meetings held. District charging policy updated			
211103	Allowances (Incl. Casuals, Temporary)	12,800	6,000	47 %	6,000
221001	Advertising and Public Relations	4,000	1,000	25 %	1,000
221002	Workshops and Seminars	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	15,000	4,750	32 %	4,750
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	22,227	15,000	67 %	15,000
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002	Maintenance - Vehicles	2,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		64,627	28,700	44 %	28,700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		64,627	28,700	44 %	28,700
Reasons for over/under performance:		The low performance in revenue mobilization is due to the effects of the COVID 19 pandemic in the Country and delayed remittances from Lower Councils from LLGs. The Local Hotel tax was un collectable as hotels were not fully functioning.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-05-29) Field visits for data collection. conduct meetings. Report writing	() Data being collected on Revenue projections and lower Council Priorities in preparation for the Budget Conference.	()	()Data being collected on Revenue projections and lower Council Priorities in preparation for the Budget Conference.
Date for presenting draft Budget and Annual workplan to the Council		(2020-03-31) Draft Budget and Annual workplan laid to council for FY 2021/2022 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(26/2/2021) Data being collected on Revenue projections and lower Council Priorities in preparation for the Budget Conference.	()	(2021-02-26)Data being collected on Revenue projections and lower Council Priorities in preparation for the Budget Conference.

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		Three budget Desk meetings held One quarterly budget performance review held Attended the Regional Local Gov't Budget workshop in Mbale City		Three budget Desk meetings held One quarterly budget performance review held. Attended the Regional Local Gov't Budget workshop in Mbale City	
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	3,000
221001	Advertising and Public Relations	6,000	1,430	24 %	1,430
221002	Workshops and Seminars	12,000	1,500	13 %	1,500
221009	Welfare and Entertainment	6,000	1,500	25 %	1,500
221011	Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
222001	Telecommunications	400	100	25 %	100
225001	Consultancy Services- Short term	9,927	2,482	25 %	2,482
227001	Travel inland	10,000	2,500	25 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,527	12,511	23 %	12,511
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		53,527	12,511	23 %	12,511
Reasons for over/under performance:		The Planning committee meetings have been held putting into consideration the Standard operating procedures for COVID 19			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		100% of payment transactions processed on time. One advance Register maintained.	100% of all transactions processed and completed successfully One advance Register Maintained	100% of all transactions processed and completed successfully One advance Register Maintained	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221001	Advertising and Public Relations	2,000	500	25 %	500
221002	Workshops and Seminars	4,000	950	24 %	950
221011	Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221014	Bank Charges and other Bank related costs	4,098	0	0 %	0
227001	Travel inland	9,842	3,485	35 %	3,485
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,440	5,935	22 %	5,935
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,440	5,935	22 %	5,935

Vote:511 Jinja District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All staffs of department have been available to execute the planned expenditure functions hence the ability to process transactions in a timely manner. The MoFPED support team has been readily available and very supportive				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Annual LG final accounts For FY 2019/2020 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries.	(28/8/2020) Annual LG Final Accounts were prepared and submitted to the Office of the Auditor General on 28/8/2020	()		(2020-08-28)Annual LG Final Accounts were prepared and submitted to the Office of the Auditor General on 28/8/2020
Non Standard Outputs:	Half year year Accounts prepared and submitted to Accountant General by 15/1/2021. Nine year year Accounts prepared and submitted to Accountant General by 15/4/2021.	All bank accounts have been reconciled as at 30/9/2020. Fourth quarter accountability report for 2019/2020 submitted to MoFPED Three monthly Financial statements prepared and submitted to CAO, Finance Committee and DEC			All bank accounts have been reconciled as at 30/9/2020. Fourth quarter accountability report for 2019/2020 submitted to MoFPED Three monthly Financial statements prepared and submitted to CAO, Finance Committee and DEC
221002 Workshops and Seminars	9,557	2,389	25 %		2,389
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221016 IFMS Recurrent costs	47,143	11,786	25 %		11,786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,700	14,175	24 %		14,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,700	14,175	24 %		14,175
Reasons for over/under performance:	The IFMS has has been running smoothly and the staffs are well trained to execute their functions				
Output : 148108 Sector Management and Monitoring					
N/A					
N/A					
211101 General Staff Salaries	0	20,501	0 %		20,501

Vote:511 Jinja District

Quarter1

Wage Rect:	0	20,501	0 %	20,501
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	20,501	0 %	20,501
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG Monitoring report prepared and submitted to relevant offices	Monitoring has been done for Q4 2019/2020 and Q1 2020/21 implemented activities as per DDEG work plans in various sectors and LLGS		Monitoring has been done for Q4 2019/2020 and Q1 2020/21 implemented activities as per DDEG work plans in various sectors and LLGS
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,356	45 %	1,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,356	45 %	1,356
External Financing:	0	0	0 %	0
Total:	3,000	1,356	45 %	1,356
Reasons for over/under performance: There were challenges in movement as transport means had been reallocated to the COVID 19 task Force				
<i>Total For Finance : Wage Rect:</i>	<i>155,713</i>	<i>47,789</i>	<i>31 %</i>	<i>47,789</i>
<i>Non-Wage Recurrent:</i>	<i>645,541</i>	<i>151,525</i>	<i>23 %</i>	<i>151,525</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>1,356</i>	<i>45 %</i>	<i>1,356</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>804,254</i>	<i>200,670</i>	<i>25.0 %</i>	<i>200,670</i>

Vote:511 Jinja District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for 6 staff paid Council and committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; 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 effectiveArranging for council and committee sessions Communicating schedules of council and committee sessions and ensure circulation of relevant documents Communicating council or committee resolutions to the responsible officers	Drew up with the Sitting schedule for council and committees, wrote committee minutes		Salary for 6 staff paid Council Committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken	Drew up with the Sitting schedule for council and committees, wrote committee minutes
211101 General Staff Salaries	45,880	9,630	21 %		9,630
211103 Allowances (Incl. Casuals, Temporary)	71,713	1,435	2 %		1,435
221001 Advertising and Public Relations	11,000	1,814	16 %		1,814

Vote:511 Jinja District

Quarter1

221002 Workshops and Seminars	3,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,540	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223004 Guard and Security services	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
228002 Maintenance - Vehicles	5,800	1,746	30 %	1,746
Wage Rect:	45,880	9,630	21 %	9,630
Non Wage Rect:	102,253	6,495	6 %	6,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	16,125	11 %	16,125

Reasons for over/under performance: 1.The biggest challenge has been siting the council sessions under the Covid-19 guidelines without the appropriate circular on the same.
2. During the political season, the meeting have been difficult to mobilise since they have are busy in the field conversing for votes.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	2,631	643	24 %	643
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	566	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	893	19 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	893	19 %	893

Reasons for over/under performance: Delayed submissions from the user departments and delayed preparation of BoQs by Engineers

Output : 138203 LG Staff Recruitment Services

N/A

Vote:511 Jinja District

Quarter1

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	- Regularization of first appointments for 12 members of staff - Regularization of appointment and confirmation for 31 members of staff - Retrospective of appointment for 2 people Re-designation was done for 1 person 2 people were granted study leave 6 disciplinary cases were handled interdiction for 1 person was lifted	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	- Regularization of first appointments for 12 members of staff - Regularization of appointment and confirmation for 31 members of staff - Retrospective of appointment for 2 people Re-designation was done for 1 person 2 people were granted study leave 6 disciplinary cases were handled interdiction for 1 person was lifted
211101	General Staff Salaries	26,775	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	15,046	1,865	12 %	1,865
221001	Advertising and Public Relations	6,400	0	0 %	0
221004	Recruitment Expenses	10,734	2,660	25 %	2,660
221007	Books, Periodicals & Newspapers	520	130	25 %	130
221008	Computer supplies and Information Technology (IT)	408	0	0 %	0
221009	Welfare and Entertainment	2,012	503	25 %	503
221011	Printing, Stationery, Photocopying and Binding	2,968	742	25 %	742
221017	Subscriptions	538	0	0 %	0
222001	Telecommunications	600	150	25 %	150
222002	Postage and Courier	200	0	0 %	0
227001	Travel inland	7,574	1,830	24 %	1,830
227004	Fuel, Lubricants and Oils	3,600	900	25 %	900
	Wage Rect:	26,775	0	0 %	0
	Non Wage Rect:	50,600	8,780	17 %	8,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,375	8,780	11 %	8,780
Reasons for over/under performance:		The district has no DSC creating a backlog of activities			
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	(736) Applications - 724 Dispute - 02 Field visits - 02 Renewals - 08 Visited the field to solve a dispute between UNOC and Habib Oil	(250)applications for land registration received applications for lease extension	(736)Applications - 724 Dispute - 02 Field visits - 02 Renewals - 08 Visited the field to solve a dispute between UNOC and Habib Oil	

Vote:511 Jinja District

Quarter1

No. of Land board meetings	(8) Applications evaluated Applications passed	(1) Discussed land applications, resolved land disputes and had field visits	(2)Applications evaluated Applications passed	(1)Discussed land applications, resolved land disputes and had field visits
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,865	945	19 %	945
221009 Welfare and Entertainment	270	68	25 %	68
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	1,513	21 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	1,513	21 %	1,513
Reasons for over/under performance:	Rampant land grabbing among community members			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) management letters received responses to audit queries made	(2) Two auditor Generals queries were reviewed during the quarter	(3)management letters received responses to audit queries made	(0)Two auditor Generals queries were reviewed during the quarter
No. of LG PAC reports discussed by Council	(2) Discussed by relevant committees and action taken as per recommendations	(0) No submission by PAC to council	(2)Discussed by relevant committees and action taken as per recommendations	(0)No submission by PAC to council
Non Standard Outputs:	N/A	NA	N/A	NA
211103 Allowances (Incl. Casuals, Temporary)	7,200	0	0 %	0
221007 Books, Periodicals & Newspapers	504	126	25 %	126
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,255	563	25 %	563
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	1,589	12 %	1,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	1,589	12 %	1,589
Reasons for over/under performance:	Late submission of the audit reports and responses to the secretariat for onward submission to the PAC			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held every after 2 months	(1) 1 Council meetings held	(1)1Council meetings held every after 2 months	(1)1 Council meetings held
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	153,847	34,367	22 %	34,367

Vote:511 Jinja District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	121,880	18,510	15 %	18,510
213001 Medical expenses (To employees)	2,400	600	25 %	600
227001 Travel inland	6,800	1,255	18 %	1,255
227004 Fuel, Lubricants and Oils	44,020	10,760	24 %	10,760
228002 Maintenance - Vehicles	5,800	5,000	86 %	5,000
282101 Donations	2,400	480	20 %	480
Wage Rect:	153,847	34,367	22 %	34,367
Non Wage Rect:	183,300	36,605	20 %	36,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,147	70,972	21 %	70,972

Reasons for over/under performance: Campaigns for primary of the different political parties failed smooth flow of planned activities
CoVID 19 Pandemic affected the number of times of meeting since we had to observe the SOPs

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	12 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made. Payroll verification and submission for salary payment; Minutes of the previous meeting compiled and distributed to members for further review, Field monitoring reports reviewed and recommendations drawn and brought to the attention of stakeholders.	2 Executive committee were meetings held salaries paid by the 28th day of every month 1 standing committee reports prepared and presented to the District council for further management,	3 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month 6 standing committee reports prepared and presented to the District council for further management,	2 Executive committee were meetings held salaries paid by the 28th day of every month 1 standing committee reports prepared and presented to the District council for further management,
	24 standing committee meetings held in the CAOs committee room, 24 standing committee reports prepared and presented to the District council for further management,			

Vote:511 Jinja District

Quarter1

211103	Allowances (Incl. Casuals, Temporary)	129,600	18,480	14 %	18,480
227001	Travel inland	35,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	164,800	18,480	11 %	18,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,800	18,480	11 %	18,480
Reasons for over/under performance:		CoVID 19 failed committee meetings to meet as recommended most of the time it was the business committee meeting to discuss			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring carried out Monitoring reports discussed Council resolutions made	No activity was carried out	Monitoring carried out Monitoring reports discussed Council resolutions made	No activity was carried out
281504	Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		the department was unable to attend to monitoring activities like the rest due to the political environment during the period under review			
	Total For Statutory Bodies : Wage Rect:	226,502	43,996	19 %	43,996
	Non-Wage Reccurent:	526,345	74,355	14 %	74,355
	GoU Dev:	3,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	755,847	118,351	15.7 %	118,351

Vote:511 Jinja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	a. 48 departmental monthly planning & review meetings for 4 departments of Crop, Livestock, Entomology & Fisheries held. b. 12 HoDs monthly meetings c. 4 Quarterly planning & review meetings for all sector staff held in July, October, January & March. d. 4 Monitoring visits by the Production & Natural Resources Committee members conducted. e. Equip the office with stationery and computer items. f. Conduct support supervisory visits; 48 for livestock department, 48 for crop department, 48 for fisheries and 48 for Entomology department.	a. 12 sub sector monthly planning meetings held. b. 3 monthly Production sector HoDs meetings held. c. 1 first quarter sector planning & review meeting held. d. Monitoring by Production & Natural Resources Committee carried out. e. Multi-sectoral monitoring focusing on model farmers & adopters conducted. f. 3 months salaries (July to September 2020) paid to 24 field Extension staff		a. 12 departmental monthly planning & review meetings for the 4 sub sectors of crop, Livestock, Entomology & livestock held. b. 3 HoDs monthly meetings held. c. 1 quarterly review & planning meeting held. d. 1 monitoring visit by the Production & Natural Resources committee conducted.	a. 12 sub sector monthly planning meetings held. b. 3 monthly Production sector HoDs meetings held. c. 1 first quarter sector planning & review meeting held. d. Monitoring by Production & Natural Resources Committee carried out. e. Multi-sectoral monitoring focusing on model farmers & adopters conducted. f. 3 months salaries (July to September 2020) paid to 24 field Extension staff
211101 General Staff Salaries	680,342	168,445	25 %		168,445
221002 Workshops and Seminars	2,634	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,897	724	25 %		724
227001 Travel inland	47,048	11,343	24 %		11,343
227004 Fuel, Lubricants and Oils	25,012	6,253	25 %		6,253

Vote:511 Jinja District

Quarter1

228002 Maintenance - Vehicles	2,600	542	21 %	542
Wage Rect:	680,342	168,445	25 %	168,445
Non Wage Rect:	81,191	19,112	24 %	19,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761,533	187,557	25 %	187,557

Reasons for over/under performance: Due to restrictions to gatherings due to COVID -19 and the political activities, some planning meetings with key stakeholders were not held. These were postponed to 2nd quarter.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

a. Supported 62,000 farming households with extension messages to increase production in coffee, soy bean, maize, dairy, poultry and fish.

a. 4,585 farming households supported with agricultural extension services aimed at increasing production volumes in coffee, soy bean, maize, dairy, piggery, Local poultry & fish.

a. 15,500 farming households supported with agricultural extension services to increase production in coffee, soy bean, maize, dairy, poultry and fish.

a. 4,585 farming households supported with agricultural extension services aimed at increasing production volumes in coffee, soy bean, maize, dairy, piggery, Local poultry & fish.

b. Conducted 7,500 farm visits as follow up, 972 practical trainings & 1548 field demonstrations.

b. 2,104 farm visits conducted, 145 hands on trainings & 305 demonstrations conducted.

b. 1,8750 farm visits, 243 practical trainings, 387 field demonstrations conducted.

b. 2,104 farm visits conducted, 145 hands on trainings & 305 demonstrations conducted.

c. 80 nutritional gardens set up at health centers and S/c headquarters.

d. 544 acres ploughed by the 2 tractors given to the 2 FGs by

c. 20 nutritional gardens set up at Health centers and S/c headquarters.

d. 544 acres ploughed by the 2 tractors given to the 2 FGs by MAAIF/NAADS.

e. 2 motorcycles for field extension staff repaired.

221008 Computer supplies and Information Technology (IT)	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
227001 Travel inland	103,098	22,251	22 %	22,251
227004 Fuel, Lubricants and Oils	66,441	16,610	25 %	16,610
228002 Maintenance - Vehicles	8,288	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,027	40,661	22 %	40,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,027	40,661	22 %	40,661

Reasons for over/under performance: Under performance was due to the delayed activity of farmers registration which is on going.

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

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:

a. 52,763 farming households supported with agricultural extension services.
b. 80 model and nucleus farms established at Parish & S/c level respectively.
d. 12 monthly supervision visits conducted by the Sub-county Chiefs.
c. 40 farmers registers maintained (One per Parish).
f. 120 Commodity Based Farmers Groups formed at Village level, 40 at Parish level and 10 at Sub-county level for the 3 district priority enterprises of Coffee, Soya bean & Fish.

N/A

Reasons for over/under performance:

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

a. Exhibitions at the National Agricultural Show for 2020 conducted.
b. Up-scaled the Coffee - apiary integration at Nakabango farm by adding 27 more bee hives.
c. Established a coffee post harvest handling demonstration site in Buwenge S/c.
d. Established 5 more fish breeding centers in Buwenge S/c & Busede S/c.
e. Supported 20 model farmers with; soil & land management practices, post harvest handling demos in coffee, water harvesting & micro small scale irrigation demos at model farms in LLGs.

a. Wrap up of the agricultural show exhibitions a & follow up of the linkages formed.
b. Established 5 more fish breeding centers in Buwenge S/c & Busede S/c.
c. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water

N/A

Vote:511 Jinja District

Quarter1

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

a. 6 Monitoring, Control and Surveillance on Lake Victoria and on land carried out.	a. 2 surveillance visits made on the lake & land.	a. 2 Monitoring, Control and Surveillance on Lake Victoria and on land carried out.	a. 2 surveillance visits made on the lake & land.
b. Fisheries data collected for 12 months and 12 reports made and submitted to MAAIF.	b. Fisheries data collected on monthly basis & 3 reports submitted to MAAIF.	b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF.	b. Fisheries data collected on monthly basis & 3 reports submitted to MAAIF.
c. 6 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	c. 1 sensitization on responsible fishing practices integrated with HIV/AIDS plus COVID control conducted at Masese Landing site.	c. 1 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	c. 1 sensitization on responsible fishing practices integrated with HIV/AIDS plus COVID control conducted at Masese Landing site.
	d. 32 fish farmers supported with 35,000 Tilapia & 10,000 cat fish fingerlings & 1,200 kg of feed by MAAIF. These are followed up by the Extension staff & performance is good		d. 32 fish farmers supported with 35,000 Tilapia & 10,000 cat fish fingerlings & 1,200 kg of feed by MAAIF. These are followed up by the Extension staff & performance is good.

227001 Travel inland	1,150	288	25 %	288
227004 Fuel, Lubricants and Oils	4,217	1,054	25 %	1,054
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	1,342	23 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	1,342	23 %	1,342

Reasons for over/under performance: Activity fully implemented as per the plan. Meeting of fishers was scaled down due to COVID 19 disease.

Output : 018205 Crop disease control and regulation

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		a. Conducted 4 (quarterly) enforcement / regulatory visits to crop input shops b. Collected crop related data and market information on monthly and seasonal basis. c. Production sector vehicle UBE 641Q repaired and serviced.	a. 1 enforcement & surveillance visit made to the 16 agro-input shops. b. Collected crop related data and 1 quarterly report compiled & submitted to MAAIF. c. Mobilized 8 FGs to undertake contract farming with Crown Seeds to produce bean seed, soy bean seed & vegetables.	Conducted 1 (quarterly) enforcement / regulatory visits to crop input shops Collected crop related data and market information for 3 months. . Production sector vehicle UBE 641Q repaired and serviced	a. 1 enforcement & surveillance visit made to the 16 agro-input shops. b. Collected crop related data and 1 quarterly report compiled & submitted to MAAIF. c. Mobilized 8 FGs to undertake contract farming with Crown Seeds to produce bean seed, soy bean seed & vegetables.
227002	Travel abroad	2,644	661	25 %	661
227004	Fuel, Lubricants and Oils	2,719	680	25 %	680
228002	Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,163	1,341	12 %	1,341
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,163	1,341	12 %	1,341
Reasons for over/under performance:		The under performance was due to the fact that the funds from Local Revenue for the repair & maintenance of the vehicle were not released to the sector.			
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 them with deltamethrine chemical	(0) N/a	(0)	(0)N/a
Non Standard Outputs:		Conducted farm visits to the 90 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted monthly tsetse fly catch surveys.	a. 36 farm visits made to the 36 bee farming HHs. b. 3 tsetse fly catch surveys made along the shores of River Nile in Budondo & Butagaya.	Conducted farm visits to the 30 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted tsetse fly catch surveys for 3 months.	a. 36 farm visits made to the 36 bee farming HHs. b. 3 tsetse fly catch surveys made along the shores of River Nile in Budondo & Butagaya.
227001	Travel inland	1,640	410	25 %	410
227004	Fuel, Lubricants and Oils	2,448	612	25 %	612
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,088	1,022	25 %	1,022
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,088	1,022	25 %	1,022
Reasons for over/under performance:		Funds for the quarter for this activity released fully and activity carried out as planned.			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	a. Conducted 4 field enforcement visits on livestock service points to ensure compliance to veterinary laws. b. Collected monthly livestock data compiled reports & submitted to MAAIF.	a. Conducted 1 field enforcement visit to 21 livestock service points. b. Collected livestock monthly data for the 3 months (July to September 2020). Compiled reports & submitted to MAAIF. c. Carried out 12 weekly certifications & approvals on hides & skins for export. d. Inspected animals slaughtered. e. Followed up animal disease outbreaks & submitted 4 samples to NADDEC - Entebbe for further testing.	Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. Collected livestock data for 3 months compiled reports & submitted to MAAIF.	a. Conducted 1 field enforcement visit to 21 livestock service points. b. Collected livestock monthly data for the 3 months (July to September 2020). Compiled reports & submitted to MAAIF. c. Carried out 12 weekly certifications & approvals on hides & skins for export. d. Inspected animals slaughtered. e. Followed up animal disease outbreaks & submitted 4 samples to NADDEC - Entebbe for further testing.
227001 Travel inland	1,195	299	25 %	299
227004 Fuel, Lubricants and Oils	4,052	1,013	25 %	1,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,247	1,312	25 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,247	1,312	25 %	1,312

Reasons for over/under performance: Funds released as per the quarterly plan and activities fully implemented

Output : 018212 District Production Management Services

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		<p>a. Paid salary to 11 District level Extension staff for 12 months.</p> <p>b. Coordinated, supervised & monitored sector activities - made 4 quarterly accountability reports, 1 BFP, 1 draft budget estimates & Final budget estimates report made & submitted to Buget desk. 8 travels to MAAIF, NAADS Sec. 4 field supervisions.</p> <p>c. Bills for utilities paid for 12 months.</p> <p>d. Welfare items and sanitation of office maintained for 12 months.</p> <p>e. Nakabango District farm Mananger facilitated for 4 quarters.</p> <p>f. Production vehicle UAJ 282X repaired and serviced</p>	<p>a. Paid salary to 11 District level Production staff for 3 months - July to September 2020.</p> <p>b. 1st quarter accountability report made & submitted to the budget desk.</p> <p>c. 4 travels made to MAAIF & NAADS Secretariat.</p> <p>d. 1 filed supervision with all HoDs made to Busede S/c.</p> <p>e. 3 months bills for electricity & water paid</p> <p>f. Office welfare items & sanitation maintained for 3 months.</p> <p>g. Nakabango Farm manager facilitated</p> <p>h. Production vehicle maintained & is road worthy.</p>	<p>Paid salary to 11 District level Extension staff for 3 months.</p> <p>Coordinated, supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made</p> <p>c. Bills for utilities paid for 12 months.</p> <p>d. Welfare items and sanitation of office maintained for 12 months.</p> <p>e. Nakabango District farm Mananger facilitated for 4 quarters.</p> <p>f. Production vehicle UAJ 282X repaired and serviced</p>	<p>a. Paid salary to 11 District level Production staff for 3 months - July to September 2020.</p> <p>b. 1st quarter accountability report made & submitted to the budget desk.</p> <p>c. 4 travels made to MAAIF & NAADS Secretariat.</p> <p>d. 1 filed supervision with all HoDs made to Busede S/c.</p> <p>e. 3 months bills for electricity & water paid</p> <p>f. Office welfare items & sanitation maintained for 3 months.</p> <p>g. Nakabango Farm manager facilitated</p> <p>h. Production vehicle maintained & is road worthy.</p>
211101	General Staff Salaries	149,068	36,903	25 %	36,903
221009	Welfare and Entertainment	2,600	580	22 %	580
222001	Telecommunications	1,200	288	24 %	288
223005	Electricity	2,200	550	25 %	550
223006	Water	1,100	0	0 %	0
227001	Travel inland	9,801	2,399	24 %	2,399
227004	Fuel, Lubricants and Oils	7,024	1,756	25 %	1,756
228002	Maintenance - Vehicles	5,800	1,450	25 %	1,450
	Wage Rect:	149,068	36,903	25 %	36,903
	Non Wage Rect:	29,725	7,023	24 %	7,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	178,793	43,926	25 %	43,926

Reasons for over/under performance: Planned quarterly activities carried out as planned because the funds were also released as planned

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		a. Produced 50,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm. b. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm. c. Procured and deploy 50 tsetse fly traps in Butagaya. d. Replenished the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen. e. Procured 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm. f. Established 2 centers for demonstration of small scale irrigation in Nakabango and Butagaya. g. Replenished the 4 existing Tilapia fish breeding centers in Busede & Butagaya.	a. Commenced on Procurement process of 2 dairy cows & assorted items for the Tilapia fish breeding centers but process delayed due to stalled egg process. These will be delivered in 2nd quarter.	a. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm. b. Procured 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm.	a. Commenced on Procurement process of 2 dairy cows & assorted items for the Tilapia fish breeding centers but process delayed due to stalled egg process. These will be delivered in 2nd quarter.
281504	Monitoring, Supervision & Appraisal of capital works	15,902	2,476	16 %	2,476
312202	Machinery and Equipment	42,000	0	0 %	0
312301	Cultivated Assets	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	117,902	2,476	2 %	2,476
	External Financing:	0	0	0 %	0
	Total:	117,902	2,476	2 %	2,476
Reasons for over/under performance:		Under performance is due to delayed procurement process. Initially we were set to go e-procurement which process was halted and this caused delays.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(1) Scheduled works (internal plastering, floor and fittings) of the plant clinic/animal clinic building at the DPOs office completed.	(1) BoQs for partial completion of the building made	(1)Initiation of procurement process. BoQs made	(1)BoQs for partial completion of the building made

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Paid retention (10%) for the previous works done on the plant clinic building in FY 2019/20.	Paid facilitation for the making of the BoQs	Paid retention (10%) for the previous works done on the plant clinic building in FY 2019/20.	Paid facilitation for the making of the BoQs
281504 Monitoring, Supervision & Appraisal of capital works	1,470	490	33 %	490
312104 Other Structures	27,933	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,403	490	2 %	490
External Financing:	0	0	0 %	0
Total:	29,403	490	2 %	490
Reasons for over/under performance:	Procurement of the contractor for the scheduled works is in advanced stages. Works will commence in November 2020.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>829,409</i>	<i>205,349</i>	<i>25 %</i>	<i>205,349</i>
<i>Non-Wage Reccurent:</i>	<i>322,309</i>	<i>71,812</i>	<i>22 %</i>	<i>71,812</i>
<i>GoU Dev:</i>	<i>147,305</i>	<i>2,966</i>	<i>2 %</i>	<i>2,966</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,299,023</i>	<i>280,127</i>	<i>21.6 %</i>	<i>280,127</i>

Vote:511 Jinja District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)		Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME, Mentorship)
211103 Allowances (Incl. Casuals, Temporary)	102,000	480	0 %		480
221002 Workshops and Seminars	201,600	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	900	225	25 %		225
221008 Computer supplies and Information Technology (IT)	1,600	395	25 %		395
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	492	25 %		492
222001 Telecommunications	3,200	700	22 %		700
224004 Cleaning and Sanitation	1,150	275	24 %		275
227004 Fuel, Lubricants and Oils	576	115	20 %		115

Vote:511 Jinja District

Quarter1

228002 Maintenance - Vehicles	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,526	2,932	11 %	2,932
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	325,526	2,932	1 %	2,932
Reasons for over/under performance: the department lacks a public address system no community structures to support health promotion to health promotion at community level				
Output : 088102 Technology Promotion and Advisory Services to Farmers				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
221009 Welfare and Entertainment	0	59,990	0 %	59,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	59,990	0 %	59,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	59,990	0 %	59,990
Reasons for over/under performance: These funds were received in 2019/2020 FY which was not utilized , it was carried forward toFY 2020/2021 with out a Quarterly Planned Expenditure causing a negative balance.				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units	Payment of staff salaries by 28th of every month for 3 month . Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units	Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units	Payment of staff salaries by 28th of every month. Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units
211101 General Staff Salaries	7,600,958	1,793,320	24 %	1,793,320
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
223005 Electricity	8,226	2,057	25 %	2,057
223006 Water	1,000	0	0 %	0
227001 Travel inland	4,036	1,009	25 %	1,009
227004 Fuel, Lubricants and Oils	7,680	1,920	25 %	1,920
228001 Maintenance - Civil	800	90	11 %	90

Vote:511 Jinja District

Quarter1

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	7,600,958	1,793,320	24 %	1,793,320
Non Wage Rect:	28,742	6,076	21 %	6,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,629,700	1,799,396	24 %	1,799,396

Reasons for over/under performance: Non recruitment of planned recruits under Health derailed services to the community

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Vaccines distributed, EPI outreaches supervised, On spot checks conducted
221002 Workshops and Seminars	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Late release of funds made it impossible to implement planned activities they will be undertaken in quarter 2

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(130000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(19544) St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II	(32500)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(19544)St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II
Number of inpatients that visited the NGO Basic health facilities	(2200) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(247) St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II	(550)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(247)St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2476) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(234) St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II	(619)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(234)St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II

Vote:511 Jinja District

Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4876) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(491) St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II	(1219)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(491)St Benedict HC III, Jinja Islamic HCIII,Crescent Medical Centre,Masese Danida,Iwololo HC II,Nawampada HC II,All saints HC III,Nakajo HC II
Non Standard Outputs:	N/A	support supervision done ,tracking staff attendance,one quality improvement project conducted	N/A	support supervision done ,tracking staff attendance,one quality improvement project conducted
263367 Sector Conditional Grant (Non-Wage)	35,884	8,971	25 %	8,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,884	8,971	25 %	8,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,884	8,971	25 %	8,971
Reasons for over/under performance:	The district registered a number of Covid 19 victims however there were no funds allocated to address the issue.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(360) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoitto	(90)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	(360)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoitto

Vote:511 Jinja District

Quarter1

No of trained health related training sessions held.	(8) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	(2)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	(3)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito
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	(113006) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	(80000)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	(113006)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito
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	(4449) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	(3359)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(4449)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito

Vote:511 Jinja District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(10080) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3155) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	(2520)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo 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	(3155)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito
% 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	(92%) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	(20%)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	(92%)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito
% 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%) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	(12%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(46%)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito

Vote:511 Jinja District

Quarter1

No of children immunized with Pentavalent vaccine	(12660) Busedde HC III,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(4176) Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	(3165)Busedde HC 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	(4176)Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito
Non Standard Outputs:	N/A	Busedde HC III,Mpambwa HC III, Kisasi HC II,Nalinaibi HC II,Kakira HC III,Kabembe HC II,Wairaka HC II,Bugembe HC IV, Wakitaka HC III,Buwenda HC II,Mafubira HC II,Lwanda HC II,Musima HCII,Buwenge HC IV,Bunawona HC II,Bwase HC II,Magamaga HC III,Buwolero HC II,Kabaganda HC II,Mutai HC II,Mawoito	None	one support supervision visit,monthly tracking of staff attendance to duty,3 health training sessions
263367 Sector Conditional Grant (Non-Wage)	462,502	115,625	25 %	115,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	462,502	115,625	25 %	115,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,502	115,625	25 %	115,625
Reasons for over/under performance:	Inadequate infrastructure for palliative care and children in-patient Inadequate equipment for maternal and child care The health centre IVs lack blood banks Lack of a post operational ward in the HC IVs			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	(0) N/A	()	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(0) N/A	()	(0)N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Preparation of BoQs for Buwenge Gen Hospital and Nalinaibi HCII was done during the quarter under review	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Preparation of BoQs for Buwenge Gen Hospital and Nalinaibi HCII was done during the quarter under review
263370 Sector Development Grant	47,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,680	0	0 %	0
Reasons for over/under performance:	Delayed preparation of BoQs by works department affects timely project implementation			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Renovation of Lwanda HCII and Buwngne HCIV emergency and Inpatient block	N/A		N/A
312101 Non-Residential Buildings	40,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,300	0	0 %	0
Reasons for over/under performance:	No work done since the procurement process was still on-going			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() N/A	(1) Prepared BoQs, works were awarded and works commenced Construction of a maternity ward at Buwenge HC IV	()	(1)Prepared BoQs, works were awarded and works commenced Construction of a maternity ward at Buwenge HC IV
No of maternity wards rehabilitated	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	Maternity ward construction and rehabilitation at wakitaka HCIII	NA		NA
	Completion of the maternity ward at Buwenge General Hospital			
281504 Monitoring, Supervision & Appraisal of capital works	2,292	0	0 %	0

Vote:511 Jinja District

Quarter1

312101 Non-Residential Buildings	264,227	70,075	27 %	70,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,519	70,075	26 %	70,075
External Financing:	0	0	0 %	0
Total:	266,519	70,075	26 %	70,075

Reasons for over/under performance: Works are on-going however the contractor has faced a challenge of CoVID where staff are at times supposed to sleep at the site which was not anticipated thus costly.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) 0	()	()	()
No of OPD and other wards rehabilitated	(0) 0	()	()	()
Non Standard Outputs:	N/A			

N/A

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(1127) Buwenge NGO hospital, Kakira Hospital, Almeca	(919)Kakira Hospital,Buwenge Hospital and Medical centre	(1127)Buwenge NGO hospital, Kakira Hospital, Almeca
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(304) Buwenge NGO hospital, Kakira Hospital, Almeca	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(304)Buwenge NGO hospital, Kakira Hospital, Almeca
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(8933) Buwenge NGO hospital, Kakira Hospital, Almeca	(10396)	(8933)Buwenge NGO hospital, Kakira Hospital, Almeca
Non Standard Outputs:	Transfer of PHC none wage	support supervision		Support supervision

263367 Sector Conditional Grant (Non-Wage)	442,839	110,710	25 %	110,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,839	110,710	25 %	110,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,839	110,710	25 %	110,710

Reasons for over/under performance: Some of the hospitals offering healthcare services did not receiving PHC funding

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

No of OPD and other wards constructed	(0) N/A	(0) n/A	()	(0)N/A
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Vote:511 Jinja District

Quarter1

No of OPD and other wards rehabilitated	(1) Completion of OPD Block Doctor's Clinic and Special clinics at Buwenge General Hospital Completion Eye and ENT Clinic	(1) BoQs were prepared Contract of completion of the Special clinics at Buwenge General Hospital i.e. Completion of Eye, Dental and ENT Clinics was awarded Works commenced and are on going	()	(1)BoQs were prepared Contract of completion of the Special clinics at Buwenge General Hospital i.e. Completion of Eye, Dental and ENT Clinics was awarded Works commenced and are on going
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	317,374	105,791	33 %	105,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,374	105,791	33 %	105,791
External Financing:	0	0	0 %	0
Total:	317,374	105,791	33 %	105,791
Reasons for over/under performance: The Hospital lacks Medical instrument/tools to be placed in these clinics after completion.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	paid utility bills for cold chain and office operations,distribute d vaccines and gas,conducted performace review meeting and DHT meetingd		Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops
213001 Medical expenses (To employees)	8,000	10	0 %	10
221002 Workshops and Seminars	1,000	0	0 %	0
223005 Electricity	1,000	200	20 %	200

Vote:511 Jinja District

Quarter1

227001 Travel inland	10,576	2,613	25 %	2,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,576	2,823	14 %	2,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,576	2,823	14 %	2,823

Reasons for over/under performance: Allocated funding not adequate to support management services

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	Quarterly support supervision,immunization support supervision ,mentor ship and coaching	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	Quarterly support supervision,immunization support supervision ,mentor ship and coaching
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	14,782	3,310	22 %	3,310
227004 Fuel, Lubricants and Oils	8,400	2,100	25 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,682	6,010	23 %	6,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,682	6,010	23 %	6,010

Reasons for over/under performance: The department receive less than 20% of the PHC allocations for DHOs office .

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Renovation of District Health Office	Works not yet commenced preparation of BoQs had not been completed by the end of the quarter	Renovation of District Health Office	Works not yet commenced preparation of BoQs had not been completed by the end of the quarter
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Delayed implementation due to the slow procurement process

Total For Health : Wage Rect: 7,600,958 1,793,320 24 % 1,793,320

Vote:511 Jinja District**Quarter1**

<i>Non-Wage Reccurent:</i>	<i>1,041,751</i>	<i>313,137</i>	<i>30 %</i>	<i>313,137</i>
<i>GoU Dev:</i>	<i>691,874</i>	<i>175,866</i>	<i>25 %</i>	<i>175,866</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,834,583</i>	<i>2,282,324</i>	<i>23.2 %</i>	<i>2,282,324</i>

Vote:511 Jinja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	_ Attendance Register checked and Absentee List made every end of Month - 12 Payroll for Education staff Verified and salaries paid every 28th of Month.	Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.		_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.	Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.
211101 General Staff Salaries	9,587,549	2,318,379	24 %		2,318,379
Wage Rect:	9,587,549	2,318,379	24 %		2,318,379
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,549	2,318,379	24 %		2,318,379
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invaild supplier numbers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

Vote:511 Jinja District

Quarter1

No. of teachers paid salaries	(1414) All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414)All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414)All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers in UPE schools	(1414)1414 teachers in UPE schools	(1414)1414 teachers in UPE schools
No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools
No. of student drop-outs	(100) 100 pupils dropping out from 87 UPE schools	() N/A due to Covid-19 Lockdown	(100)100 pupils dropping out from 87 UPE schools	()N/A due to Covid-19 Lockdown
No. of Students passing in grade one	(1000) 1000 students passing in Grade 1 Primary schools.	() N/A	(1000)1000 students passing in Grade 1 Primary schools.	()N/A
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	() N/A	(10000)10000 pupils sitting PLE 2020	()N/A
Non Standard Outputs:	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils
263367 Sector Conditional Grant (Non-Wage)	1,326,843	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,843	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,843	0	0 %	0
Reasons for over/under performance:	- There was under performance due to Covid -19 Lockdown .			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

Vote:511 Jinja District

Quarter1

No. of classrooms constructed in UPE	(2) 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(0) NIL		(2)2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(0)NIL
No. of classrooms rehabilitated in UPE	() N/A	() N/A		()	()N/A
Non Standard Outputs:	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	N/A		2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	N/A
312101 Non-Residential Buildings	81,372	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,372	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,372	0	0 %		0
Reasons for over/under performance: - Delay in awarding of contracts and signing of agreements.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S, Wansimba Primary School and St. Paul Buyala	() N/A		(25)Construction of 5 stance bricklined VIP latrines in 5 primary schools at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	()N/A
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	N/A	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	N/A
	Enhancing the Biogas system at Namaganga Primary School.		Enhancing the Biogas system at Wansimba Primary School.	
	Rention for Works 2019/2020 Construction of staff houses at Bufuula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School		Rention for Works 2019/2020 Construction of staff houses at Bufuula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School	
	Emptying Of 6 primary schools from Iwololo, Lumuli, Kagogwe,Idoome , Kibini and Namalere primary schools		Emptying Of 6 primary schools from Iwololo, Lumuli, Kagogwe,Idoome , Kibini and Namalere primary schools	
312101 Non-Residential Buildings	163,005	0	0 %	0
312104 Other Structures	87,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,372	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,372	0	0 %	0
Reasons for over/under performance:	- Late awarding of contracts and signing of agreements hence 0% performance during 1st quarter.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	(0) NIL	(2)Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	(0)NIL
No. of teacher houses rehabilitated	() N/A	() N/A	()	()N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.and Buyengo Primary School in Buyengo Subcounty.	NIL			Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	NIL
312102 Residential Buildings	232,342	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	232,342	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	232,342	0	0 %	0		

Reasons for over/under performance: - Late awarding of contracts and signing of agreements hence 0% performance during 1st quarter.

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

N/A						
Non Standard Outputs:	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.			600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.
211101 General Staff Salaries	6,770,831	1,618,613	24 %		1,618,613	
Wage Rect:	6,770,831	1,618,613	24 %		1,618,613	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	6,770,831	1,618,613	24 %		1,618,613	

Reasons for over/under performance: Teachers missed salaries due to late validation and invalid supplier numbers as they are being transferred from one district to another.
- Delay in recruitment Process of Secondary Teachers which is done by the Ministry of Education & Sports.

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

Vote:511 Jinja District

Quarter1

No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(4600)Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S		
No. of teaching and non teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600)600 teaching and Non Teaching staff paid	(600)600 teaching and Non Teaching staff paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	87,514	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,423,745	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,511,259	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,259	0	0 %	0
Reasons for over/under performance:	- Funds were not utilised due to Covid -19 Lockdown. - Many schools have incomplete structures which are conducive for teaching and learning - Most Secondary Schools lack laboratories and modern science equipment's this has led to poor performance in sciences.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of Seed secondary school in Buwenge Town Council and commissioned . Construction of Seed Secondary school in Bugembe Town Council	-Roofing of 3 classroom blocks, Multi-purpose Hall, Science Laboratory, Administration Block and plastering internal and external complete. - 3 Teachers houses, on Lintel Level - Teachers quarters Pit Latrines 3 have been excavated	Completion of Seed secondary school in Buwenge Town Counciland commissioned . phase 1 construction of Seed Secondary School in Bugembe Town Council.	-Roofing of 3 classroom blocks, Multi-purpose Hall, Science Laboratory, Administration Block and plastering internal and external complete. - 3 Teachers houses, on Lintel Level - Teachers quarters Pit Latrines 3 have been excavated
312101 Non-Residential Buildings	802,871	208,738	26 %	208,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	802,871	208,738	26 %	208,738
External Financing:	0	0	0 %	0
Total:	802,871	208,738	26 %	208,738
Reasons for over/under performance:	- Heavy rains interrupting the construction works.			

Vote:511 Jinja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 3 months.		(60)60 teachers salaries paid at PTC Wanyange for 12 months.	(60)60 teachers salaries paid at PTC Wanyange for 3 months.
No. of students in tertiary education	(600) 600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600) 600 students enrolled at the various institutions of: Kakira Community Technical Institute and PTC		(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 and PTC
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	1,154,417	276,490	24 %		276,490
Wage Rect:	1,154,417	276,490	24 %		276,490
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,154,417	276,490	24 %		276,490
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invaild supplier numbers.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	- Transfers made to Institutions in 3 terms - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions in three terms.	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	305,796	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	0	0 %		0

Vote:511 Jinja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Funds were not utilised due to Covid-19 Lockdown					
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:	- Two inspections per School(both Government and Private) per term was done and inspection reports produced. - 12 departmental meetings to analyse the inspection reports and agree corrective actions. - Submit 3 inspection reports to DES (Directorate of Education standards) - Ensure that transfer of UPE to 87 Primary Schools and 24 Secondary Schools done in 3 terms. _ Ensure that Schools submitted accountabilites of UPE & use to Local Government and Ministry of Education & Sports. Hold 6 meetings with school head teachers to explain and disseminate various guidlines, policies and circulars issued by MoES during the year. r activities. Organise seminars for teachers to improve teaching mehods and adgerence to approved curricula at Mwiri primary School	Two inspections per School(both Government and Private) per term was done and inspection reports produced.		- Two inspections per School(both Government and Private) per term was done and inspection reports produced.	2inspections per School(both Government and Private) per term was done and inspection reports produced.
221002 Workshops and Seminars	5,284	0	0 %		0
221009 Welfare and Entertainment	3,180	0	0 %		0

Vote:511 Jinja District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
227001 Travel inland	18,048	2,000	11 %	2,000
227004 Fuel, Lubricants and Oils	17,621	2,269	13 %	2,269
228002 Maintenance - Vehicles	2,131	1,131	53 %	1,131
282101 Donations	3,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,712	5,400	10 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,712	5,400	10 %	5,400
Reasons for over/under performance: -Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools - Inflation in fuel prices hence hindering the inspection and monitoring of schools.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Maintenance of classrooms at Nkondo Primary School and Iziru Primary School.		Renovation and rehabilitation of classrooms at Nkondo Primary School and Iziru Primary School.	
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Teams participate in NIL the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.		-Teams participate in NIL the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	
221002 Workshops and Seminars	2,664	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
282101 Donations	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,464	450	2 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,464	450	2 %	450
Reasons for over/under performance: - No activity took place due the Covid -19 Lockdown .				
Output : 078404 Sector Capacity Development				
N/A				

Vote:511 Jinja District

Quarter1

N/A					
Non Standard Outputs:	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	N/A		capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	N/A
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: - No activity took place due to Covid- 19 Lockdown.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	- 12 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented		- 3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented
211101 General Staff Salaries	207,860	18,968	9 %		18,968
211103 Allowances (Incl. Casuals, Temporary)	30,000	400	1 %		400
221007 Books, Periodicals & Newspapers	300	60	20 %		60
221009 Welfare and Entertainment	800	160	20 %		160
222001 Telecommunications	250	50	20 %		50
227001 Travel inland	3,352	0	0 %		0
227004 Fuel, Lubricants and Oils	5,184	1,296	25 %		1,296
228002 Maintenance - Vehicles	5,800	1,450	25 %		1,450
282103 Scholarships and related costs	3,000	0	0 %		0
Wage Rect:	207,860	18,968	9 %		18,968
Non Wage Rect:	48,686	3,416	7 %		3,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	256,546	22,384	9 %		22,384
Reasons for over/under performance: -Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools - Inflation in fuel prices hence hindering the inspection and monitoring of schools.					
Capital Purchases					

Vote:511 Jinja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of capital projects. - 4 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .		Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .
281501 Environment Impact Assessment for Capital Works	8,628	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	119,482	28,945	24 %		28,945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,110	28,945	23 %		28,945
External Financing:	0	0	0 %		0
Total:	128,110	28,945	23 %		28,945

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		(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary
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Vote:511 Jinja District

Quarter1

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.	(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:	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West
221002 Workshops and Seminars	700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
228002 Maintenance - Vehicles	5,800	1,050	18 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	1,350	18 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	1,350	18 %	1,350
Reasons for over/under performance:	-Inadequate means of transport for inspection and monitoring of the SNE facilities as the vehicle for SNE is grounded. - inadequate funds to carry out activities for SNE.			
Total For Education : Wage Rect:	17,720,656	4,232,450	24 %	4,232,450
Non-Wage Reccurent:	3,291,460	10,616	0 %	10,616
GoU Dev:	1,495,067	237,683	16 %	237,683
Donor Dev:	0	0	0 %	0
Grand Total:	22,507,183	4,480,749	19.9 %	4,480,749

Vote:511 Jinja District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.		Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.
211103 Allowances (Incl. Casuals, Temporary)	89,456	5,750	6 %		5,750
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,946	0	0 %		0
221009 Welfare and Entertainment	3,400	800	24 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
223005 Electricity	1,000	100	10 %		100
223006 Water	1,000	13	1 %		13
227001 Travel inland	63,676	10,175	16 %		10,175
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	60,151	4,554	8 %		4,554
228004 Maintenance – Other	4,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	264,229	21,392	8 %		21,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,229	21,392	8 %		21,392

Vote:511 Jinja District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Excavators are hard to access are the regional workshop due to competition in the region by other local governments					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District prepared. Building and other structural plans approved Engineering and works policies enforced. Providing technical advice and guidance to stakeholders; Preparing technical specifications of contracts; Supervising all the technical works in the District; Preparing work plans and budgets for the technical works in the District Approving buildings and other structural plans; Developing and maintaining water and sanitation systems; and Enforcing engineering and works policies.	Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved		Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved	Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved
211101 General Staff Salaries	109,117	46,329	42 %		46,329
227001 Travel inland	1,780	0	0 %		0
227004 Fuel, Lubricants and Oils	6,888	0	0 %		0

Vote:511 Jinja District

Quarter1

228002 Maintenance - Vehicles	5,100	0	0 %	0
Wage Rect:	109,117	46,329	42 %	46,329
Non Wage Rect:	13,768	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,885	46,329	38 %	46,329

Reasons for over/under performance: The salaries of technical staff are still very low. Government should improve technical staff salaries in order to motivate them. Inflation was also very high meaning high operation costs.

Lower Local Services

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 (15km) busedde 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 (2km).	(25)Mafubira Sub-County (6km) Butagaya sub-county (5km) buwenge sub-county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub-county (2km).	(25)Mafubira Sub-County (6km) Butagaya sub-county (5km) buwenge sub-county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub-county (2km).
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Non Standard Outputs: N/A N/A N/A N/A

263104 Transfers to other govt. units (Current)	204,183	77,382	38 %	77,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,183	77,382	38 %	77,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,183	77,382	38 %	77,382

Reasons for over/under performance: The road equipments are absolute. Government should replace these equipments. Fuel prices are very high leading to high costs of operation.

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(100) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km
Length in Km of Urban paved roads periodically maintained	(100) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km

Non Standard Outputs: N/A N/A N/A N/A

263104 Transfers to other govt. units (Current)	511,100	104,680	20 %	104,680
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Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	511,100	104,680	20 %	104,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,100	104,680	20 %	104,680
Reasons for over/under performance:	The road equipment are very old they need to be replaced. Also the fuel prices are very high hence high cost of operation of the equipment. There is late release of funds for the planned activities			
Output : 048158 District Roads Maintainece (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	(147) 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	(147)147 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	(15) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai
No. of bridges maintained	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	480,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,626	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,626	0	0 %	0
Reasons for over/under performance:	Excavators are scarce to get from the regional workshop. Gravel is also scarce in Jinja District. Traffic volume has increased due to sugarcane growing			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works Office and Administrative Block renovated. Works Office and Administrative Block renovated	Initiation of procurement through filling requisitions Bills of Quantities Soliciting of service providers Award of contracts	Initiation of procurement through filling requisitions Bills of Quantities Soliciting of service providers Award of contracts	Initiation of procurement through filling requisitions Bills of Quantities Soliciting of service providers Award of contracts
312101 Non-Residential Buildings	22,450	9,785	44 %	9,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,450	9,785	44 %	9,785
External Financing:	0	0	0 %	0
Total:	22,450	9,785	44 %	9,785

Vote:511 Jinja District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There are inadequate funds for renovation of the office block. There is need to allocate more funds to this activity to motivate public servants.					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Construction of the New District offices at Kagoma completed	(1) Ground floor on the 4 blocks was erected Contract reports Monitoring Reports Supervision reports		(1)Contract reports Monitoring Reports Supervision reports	(1)Ground floor on the 4 blocks was erected Contract reports Monitoring Reports Supervision reports
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	1,800,000	366,800	20 %		366,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,800,000	366,800	20 %		366,800
External Financing:	0	0	0 %		0
Total:	1,800,000	366,800	20 %		366,800
Reasons for over/under performance: Poor flow of funds derail the contractors' progress					
Total For Roads and Engineering : Wage Rect:	109,117	46,329	42 %		46,329
Non-Wage Reccurent:	1,473,905	203,454	14 %		203,454
GoU Dev:	1,822,450	376,585	21 %		376,585
Donor Dev:	0	0	0 %		0
Grand Total:	3,405,472	626,368	18.4 %		626,368

Vote:511 Jinja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and wages for staff paid for twelve months in the financial year. District Water office Operated	Salaries and wages for staff paid for July, August and September 2020. District Water office Operated for Q1 2020/2021FY		Salaries and wages for staff paid for three months in the financial year. District Water office Operated	Salaries and wages for staff paid for July, August and September 2020. District Water office Operated for Q1 2020/2021FY
211101 General Staff Salaries	73,730	18,171	25 %		18,171
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
222001 Telecommunications	1,800	0	0 %		0
223005 Electricity	1,200	300	25 %		300
223006 Water	1,200	19	2 %		19
224004 Cleaning and Sanitation	3,000	400	13 %		400
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228001 Maintenance - Civil	3,000	0	0 %		0
228002 Maintenance - Vehicles	15,440	0	0 %		0
Wage Rect:	73,730	18,171	25 %		18,171
Non Wage Rect:	41,640	1,719	4 %		1,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,370	19,889	17 %		19,889
Reasons for over/under performance: Disruptions and delays caused by the COVID 19 Pandemic affected the smooth implementation of activities					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Supervision of construction of water and sanitation facilities	(0) Verification and assessment of sites for new facilities and old facilities for rehabilitation conducted and procurement for service providers concluded		(0)Supervision of construction of water and sanitation facilities	(0)Verification and assessment of sites for new facilities and old facilities for rehabilitation conducted and procurement for service providers concluded
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(0) Identification of facilities for water quality surveillance conducted in preparation for the activity to be done		(0)N/A	(0)Identification of facilities for water quality surveillance conducted in preparation for the activity to be done

Vote:511 Jinja District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4No. 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	(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
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(11) 1No. Mandatory Notice displayed with financial information at the district headquarters and at the subcounty headquarters.	(1)At the District and the six sub counties in the district	(1)1No. Mandatory Notice displayed with financial information at the district headquarters and at the subcounty headquarters.
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	(0) Identification of facilities for water quality surveillance conducted in preparation for the activity to be done	(0)Repeated above	(0)Identification of facilities for water quality surveillance conducted in preparation for the activity to be done
Non Standard Outputs:	N/A	Not planned for	N/A	Not planned for
221002 Workshops and Seminars	13,880	2,810	20 %	2,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,880	2,810	20 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,880	2,810	20 %	2,810
Reasons for over/under performance:	Disruptions and delays caused by the COVID 19 pandemic affected the smooth implementation of planned activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) 8No. Water points rehabilitated in jinja District	(0) Planned in another quarter	(0)Not planned for	(0)Planned in another quarter
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned for	() Not Planned for	()	()Not planned for
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Facilities Functional	(95%) 95% of Rural Water Facilities Functional	(95%)95% of Rural Water Facilities Functional	(95%)95% of Rural Water Facilities Functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned for	(0) Not planned for	(12)Not planned for	(0)Not planned for
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	0	0 %	0
Reasons for over/under performance:	Disruptions and delays caused by the the COVID 19 Pandemic affected the smooth implementation of activities			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Various locations in Jinja District	(0) Not planned for	(0)Not planned for	(0)Not planned for

Vote:511 Jinja District

Quarter1

No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	(25) 25No. New Water and Sanitation Committees formed	(25)Various communities were new WATSAN facilities are to be constructed	(25)25No. New Water and Sanitation Committees formed
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(225)225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(225)225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned for	(0) Not planned for	()	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Subcounty Advocacy workshops for kagoma and Butembe counties	(2) Two subcounty advocacy workshops for kagoma and Butembe conducted	(2)Subcounty Advocacy workshops for kagoma and Butembe counties	(2)Two subcounty advocacy workshops for kagoma and Butembe conducted
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	Not planned for
221002 Workshops and Seminars	21,263	5,323	25 %	5,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,263	5,323	25 %	5,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,263	5,323	25 %	5,323

Reasons for over/under performance: Delayed implementation of some activities due to delayed procurement and the effects of the COVID 19 Pandemic

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	sanitation and hygiene promotion conducted in the district	Planned for third quarter	Not planned for	Planned for third quarter
227001 Travel inland	3,076	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,076	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,076	0	0 %	0

Reasons for over/under performance: Activity not yet implemented hence no challenges or reasons for over or under performance

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

N/A

Non Standard Outputs:	Funds transferred to sub counties for rehabilitation of water sources	Funds transferred to sub counties for rehabilitation of water sources	Funds transferred to sub counties for rehabilitation of water sources	Funds transferred to sub counties for rehabilitation of water sources
263370 Sector Development Grant	68,772	68,772	100 %	68,772

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,772	68,772	100 %	68,772
External Financing:	0	0	0 %	0
Total:	68,772	68,772	100 %	68,772

Reasons for over/under performance: Delayed procurement leading to delayed implementation of activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Renovation of District Water Office	Not planned for this quarter	Not planned for	Not planned for this quarter
312102 Residential Buildings	29,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,332	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,332	0	0 %	0

Reasons for over/under performance: The COVID 19 Pandemic has affected the smooth implementation of planned activities

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Triggering and follow up of Sanitation and Hygiene Campaign in the ten villages of Buwala B, Lumuli C, Lumuli D, Lubira, Butagaya Waibuga, Bubugo Bulondo, Bubugo Central, Budhaga Kibundhaire, Nvunwa and Kitengesha Bugerere in Butagaya and the ten villages of Kitanaba, Idoome, Igombe Bulagala, Magamaga West, Kalebera East, Mutai Central, Mutai Busibe, Kagoma Central, Buwolero Kizinga and Buwolero Mawolero in Buwenge Sub counties	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Triggering and follow up of Sanitation and Hygiene Campaign in the ten villages of Buwala B, Lumuli C, Lumuli D, Lubira, Butagaya Waibuga, Bubugo Bulondo, Bubugo Central, Budhaga Kibundhaire, Nvunwa and Kitengesha Bugerere in Butagaya and the ten villages of Kitanaba, Idoome, Igombe Bulagala, Magamaga West, Kalebera East, Mutai Central, Mutai Busibe, Kagoma Central, Buwolero Kizinga and Buwolero Mawolero in Buwenge Sub counties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,500	33 %	6,500

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,500	33 %	6,500
External Financing:	0	0	0 %	0
Total:	19,802	6,500	33 %	6,500

Reasons for over/under performance: Delayed procurement of service providers and the negative effects of COVID 19 lead to delayed implementation of 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 Buwenda rural growth centre in Jinja District	(0) Not planned for this quarter	(0)Not Planned for	(0)Not planned for this quarter
Non Standard Outputs:	Commissioning of completed water and sanitation facilities and conducting home visits in selected Rural Growth Centers	Not planned for	Not planned for	Not planned for
312101 Non-Residential Buildings	68,380	1,704	2 %	1,704

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,380	1,704	2 %	1,704
External Financing:	0	0	0 %	0
Total:	68,380	1,704	2 %	1,704

Reasons for over/under performance: Activity yet to be implemented because it was planned in another quarter.

Output : 098183 Borehole drilling and rehabilitation

Vote:511 Jinja District

Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(16) 16No. boreholes constructed at the various sites within the 6No. subcounties	(0) Procurement of service providers concluded awaiting Solicitor Generals Clearance for construction of the 16No. boreholes in the the villages of Bulama B, Nawamboga in Buyengo Subcounty, Buwagi and Nawangoma in Budondo Subcounty, Lumuli C, Nawaguma B,Buwuma west and Namwendwa in Butagaya Subcounty, Buwera, Buwolero Mawolero and magamaga west in Buwenge Subcounty, Butiki Kyekide and Nakabango B in Mafubira Subcounty, namazala, Walunbugu and Kanama in Busede subcounty.	(0)Not planned for	(0)Procurement of service providers concluded awaiting Solicitor Generals Clearance for construction of the 16No. boreholes in the the villages of Bulama B, Nawamboga in Buyengo Subcounty, Buwagi and Nawangoma in Budondo Subcounty, Lumuli C, Nawaguma B,Buwuma west and Namwendwa in Butagaya Subcounty, Buwera, Buwolero Mawolero and magamaga west in Buwenge Subcounty, Butiki Kyekide and Nakabango B in Mafubira Subcounty, namazala, Walunbugu and Kanama in Busede subcounty.
No. of deep boreholes rehabilitated	(8) 8No. Boreholes in Jinja District Rehabilitated	(0) Not planned for this quarter	(0)Not planned for	(0)Not planned for this quarter
Non Standard Outputs:	Not planned for	Not planned for	N/A	Not planned for
312104 Other Structures	521,240	22,598	4 %	22,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	521,240	22,598	4 %	22,598
External Financing:	0	0	0 %	0
Total:	521,240	22,598	4 %	22,598
Reasons for over/under performance:	Procurement delays and the COVID 19 Pandemic will affect the smooth implementation of the planned activities.			
Total For Water : Wage Rect:	73,730	18,171	25 %	18,171
Non-Wage Reccurent:	83,078	9,852	12 %	9,852
GoU Dev:	707,527	99,573	14 %	99,573
Donor Dev:	0	0	0 %	0
Grand Total:	864,334	127,595	14.8 %	127,595

Vote:511 Jinja District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Timely payment of staff salaries	Timely payment of staff salaries for 3 months		Timely payment of staff salaries for 3 months	Timely payment of staff salaries for 3 months
	1 quarterly departmental performance report presented to CAO.	1 quarterly departmental performance report presented to CAO.		1 quarterly departmental performance report presented to CAO.	1 quarterly departmental performance report presented to CAO.
	Effective performance of the Natural resources department	Effective performance of the Natural resources department		Effective performance of the Natural resources department	Effective performance of the Natural resources department
211101 General Staff Salaries	266,051	60,077	23 %		60,077
222001 Telecommunications	250	63	25 %		63
223005 Electricity	1,200	265	22 %		265
223006 Water	360	70	19 %		70
227001 Travel inland	1,440	360	25 %		360
227004 Fuel, Lubricants and Oils	2,232	558	25 %		558
228002 Maintenance - Vehicles	5,800	281	5 %		281
Wage Rect:	266,051	60,077	23 %		60,077
Non Wage Rect:	11,282	1,596	14 %		1,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	61,673	22 %		61,673
Reasons for over/under performance:	Salaries for staff Paid on time which was a great incentive to the staff for effective performance.				
	However, COVID 19 SOPs have stalled some of the community engagement activities.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(20) 20 hectares planted for private farmers in Ngereka and 5 hectares beaten up with Eucalyptus grandis at Busegula local forest reserve.		(1)1 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.	(20)20 hectares planted for private farmers in Ngereka and 5 hectares beaten up with Eucalyptus grandis at Busegula local forest reserve.
		30 private nursery operators visited and sensitived.			30 private nursery operators visited and sensitived.

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Overall increased forest cover within the district especially in the sugarcane zones	Community sensitization about the relevance of tree plantations especially during this period of climate change and drop in sugarcane prices.	Increased tree plantations especially in the sugarcane regions like Busede and Buyengo	Community sensitization about the relevance of tree plantations especially during this period of climate change and drop in sugarcane prices.
211103 Allowances (Incl. Casuals, Temporary)	2,160	539	25 %	539
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	832	208	25 %	208
227004 Fuel, Lubricants and Oils	840	210	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	957	20 %	957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	957	20 %	957
Reasons for over/under performance:	COVID pandemic greatly restricted distribution of tree seedling as well as constant enforcement of tree plantations			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 District Wetland Action Plan Developed.	(1) Collection of data/ information for update of WAP.	(0)Collection of data/ information for WAP	(1)Collection of data/ information for update of WAP.
Area (Ha) of Wetlands demarcated and restored	(30) A total length of 30km Demarcated and Restored within the district.	(7) Demarcation of Lake Victoria buffer zone in Budhumbuli and Wairaka measuring approximately 7 kilometres.	(6)A total length of 6km Demarcated and Restored within the district.	(7)Demarcation of Lake Victoria buffer zone in Budhumbuli and Wairaka measuring approximately 7 kilometres.
Non Standard Outputs:	Regulated use of Wetland resources in atleast 4 wetlands. overall Reduction in encroachment on wetlands and observation of regulations and laws Empowerment of EFPs to ensure compliance to regulations.	Demarcation of Lake Victoria buffer zone to ensure lake shore protection. 4 General inquiry files opened up at police over cases of wetland encroachment	Regulated use of Wetland resources in 1 wetlands. Reduction in encroachment on wetlands and observation of regulations and laws Empowerment of EFPs to ensure compliance to regulations.	Demarcation of Lake Victoria buffer zone to ensure lake shore protection. 4 General inquiry files opened up at police over cases of wetland encroachment.
211103 Allowances (Incl. Casuals, Temporary)	4,243	1,050	25 %	1,050
221002 Workshops and Seminars	3,048	762	25 %	762
221008 Computer supplies and Information Technology (IT)	1,666	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	290	24 %	290
227001 Travel inland	6,686	1,671	25 %	1,671

Vote:511 Jinja District

Quarter1

227004 Fuel, Lubricants and Oils	7,544	1,886	25 %	1,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,387	5,659	23 %	5,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,387	5,659	23 %	5,659
Reasons for over/under performance:	Inadequate resources and not consistently availed to facilitate wetland demarcation and protection surveillance activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(24) 24 Periodic compliance inspection in all the sub counties in the district.	(6) 6 Periodic compliance inspection in all the sub counties in the district.	(6)24 Periodic compliance inspection in all the sub counties in the district.	(6)6 Periodic compliance inspection in all the sub counties in the district.
		Improved Environmental Compliance.		Improved Environmental Compliance.
		Increased awareness on the Environmental legal framework.		Increased awareness on the Environmental legal framework.
Non Standard Outputs:	Improved Environmental Compliance.	Improved Environmental Compliance.	Improved Environmental Compliance.	Improved Environmental Compliance.
	Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance:	Performance was good because funds were promptly received and presence of EFPs on ground eased supervision for compliance.			
	The department has taken advantage of the different funding sources and lobbied for tree seedlings to maintain NEMA areas.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:511 Jinja District

Quarter1

No. of new land disputes settled within FY	(30) 4 Reports and minutes on the activities of the Physical Planning committee. 2 Freehold land titles for district/ public land secured. 1 Up to date district compensation list and land data bank 80% handling of applications presented to the office	(3) 1 Quarterly report detailing performance of the lands department, transactions handled and land disputes contained.	(6)1 report stating the performance of the lands department and actual number of land disputes avoided	(3)1 Quarterly report detailing performance of the lands department, transactions handled and land disputes contained.
Non Standard Outputs:	Overall increment in the number of registered land within the district. Reduced cases of land disputes as well as irregular land acquisition. Increased development control due to inclusion of physical planning in the land administration process.	Reduction in cases of land disputes and double titling on properties through referencing and checking of land board minutes. Preparation and implementation of physical development plan for Namagera T/C. Revenue mobilization from land agency fees on urban transactions.	Increased development control due to inclusion of physical planning in the land administration process.	Reduction in cases of land disputes and double titling on properties through referencing and checking of land board minutes. Preparation and implementation of physical development plan for Namagera T/C. Revenue mobilization from land agency fees on urban transactions.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	190	19 %	190
221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %	248
223001 Property Expenses	4,000	1,000	25 %	1,000
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,938	25 %	3,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,938	25 %	3,938
Reasons for over/under performance:	Absence of a substantive secretary to the land board. However, increase in local revenue generation from land agency and development control fees and enforcement.			
Output : 098311 Infrastruture Planning				
N/A				

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Overall compliance and adherence to environmental regulations hence organized development	Compliance and adherence to environmental physical planning regulations and organized development.	Compliance and adherence to environmental physical planning regulations and organized development	Compliance and adherence to environmental physical planning regulations and organized development.
211101 General Staff Salaries	0	6,535	0 %	6,535
227004 Fuel, Lubricants and Oils	1,800	360	20 %	360
Wage Rect:	0	6,535	0 %	6,535
Non Wage Rect:	1,800	360	20 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	6,895	383 %	6,895
Reasons for over/under performance:	Conditional funding for the department has enabled extensive inspections and enforcement of physical planning regulations.			

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Quarterly report indicating status and progress of physical planning project. Timely delivery of project design	1 Stakeholder meetings 2 Supervision and monitoring inspections. Completion and exhibition of 1 Physical development plan for Namagera Town council	Supervision and monitoring of progress of development of detailed plan	1 Stakeholder meetings 2 Supervision and monitoring inspections. Completion and exhibition of 1 Physical development plan for Namagera Town council
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Availability of funds to facilitate inspection and supervision of progress of work.			

Output : 098375 Non Standard Service Delivery Capital

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Physical detailed layout design and development plan for proposed Namagera Town Council	Completion and display of Namagera Physical development plan.	Feasibility study and report on the state of Namagera Town Council	Completion and display of Namagera Physical development plan.
	Feasibility report on the development layout of Buyengo Town council	Collection of data for drafting of detailed physical development plan		Collection of data for drafting of detailed physical development plan
281502 Feasibility Studies for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	15,000	6,930	46 %	6,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,930	35 %	6,930
External Financing:	0	0	0 %	0
Total:	20,000	6,930	35 %	6,930
Reasons for over/under performance:	Availability of funds for consultancy services and stakeholder engagement meetings within the area of jurisdiction.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>266,051</i>	<i>66,611</i>	<i>25 %</i>	<i>66,611</i>
<i>Non-Wage Reccurent:</i>	<i>61,301</i>	<i>13,010</i>	<i>21 %</i>	<i>13,010</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>6,930</i>	<i>32 %</i>	<i>6,930</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,351</i>	<i>86,552</i>	<i>24.8 %</i>	<i>86,552</i>

Vote:511 Jinja District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	80 women group monitored & supervised	20 women groups visited for enforcement of recovery of funds under the UWEP			Enforcement of recovery of funds from 58 women groups under the Uganda Women Entrepreneurship programme (UWEP)
211103 Allowances (Incl. Casuals, Temporary)	6,000	747	12 %		747
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,061	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,061	747	3 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,061	747	3 %		747
Reasons for over/under performance: Inadequate funding could not permit enforcement visits to all groups under the programme					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Metadata for books and records Assorted stationery				Metadata for books and records Assorted stationery
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	815	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,815	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,815	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	Mobilized 24 groups in the sub counties of Butagaya, Budondo, Mafubira, Kakira T/C, Bugembe T/c, Busedde, Buyengo, Buwenge T/c and Buwenge under the Green Jobs Programme	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	mobilization of 24 groups in the sub counties of Butagaya, Budondo, Mafubira, Kakira T/C, Bugembe T/c, Busedde, Buyengo, Buwenge T/c and Buwenge under the Green Jobs programme
227001	Travel inland	3,803	950	25 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,803	950	25 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,803	950	25 %	950
Reasons for over/under performance:		The was no enough preparation of the community to receive and appreciate the programme. This affected the community's response in terms of expression of interest			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(1500) 1500 FAL trained in the sub counties of Mafubira, Buwenge, Butagaya, Busede, Buyengo, Budondo, Bugembe Tc, Kakira Tc, & Bugembe Tc	(1,800) 1,800 learners trained in the 9 sub counties of Budondo, Butayaya, Buwenge, Buwenge T/c, Buyengo, Busede, Kakira T/c, Mafubira & Bugembe t/c	(1500)	(1800)1,800 learners trained in the 9 sub counties of Budondo, Butayaya, Buwenge, Buwenge T/c, Buyengo, Busede, Kakira T/c, Mafubira & Bugembe t/c
Non Standard Outputs:		Assorted stationery 1500 learners examined 90 FAL classes monitored			
221011	Printing, Stationery, Photocopying and Binding	2,041	0	0 %	0
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	2,647	0	0 %	0
282104	Compensation to 3rd Parties	6,000	1,498	25 %	1,498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,487	1,698	15 %	1,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,487	1,698	15 %	1,698
Reasons for over/under performance:		A shift in programme deliverables from numeracy to imparting of skills under the Integrated learning and wealth creation has attracted interest from community members			
Output : 108107 Gender Mainstreaming					
N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed	Mainstreaming of gender Issues/concerns in work plans and budgets of the 9 sub counties of the district	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed	Mainstreaming of gender Issues/concerns in work plans and budgets of the 9 sub counties of the district
227001 Travel inland	2,662	666	25 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,662	666	25 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,662	666	25 %	666
Reasons for over/under performance:	Appreciation of gender mainstreaming and implementation identified activities as responses to issues and concerns still a big challenge in LLGs			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) 80 children cases (juveniles) handled and settled	(20) 9 children cases handled and settled in Bugembe T/c, Buwenge T/c and Mbale district	(20)Children cases (juveniles) handled and settled	(20)9 children cases handled and settled in Bugembe T/c, Buwenge T/c and Mbale district
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001 Travel inland	4,607	904	20 %	904
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
282104 Compensation to 3rd Parties	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	1,454	19 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	1,454	19 %	1,454
Reasons for over/under performance:	Overwhelming number of juvenile cases largely attributed to domestic violence and violence against children			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth delegates meetings held	(1) 1 Youth delegates council meeting held	(1)Youth delegates meeting held	(1)1 Youth delegates council meeting held
Non Standard Outputs:	140 Youth Livelihood programme groups supervised & monitored	18 youth groups monitored		Monitoring of youth groups under the Youth Livelihood programme
	Provision of farming inputs to youth farm activities at Nakabango			

Vote:511 Jinja District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	1,499	360	24 %	360
221009 Welfare and Entertainment	2,430	576	24 %	576
227001 Travel inland	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
282104 Compensation to 3rd Parties	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	936	10 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,128	936	10 %	936

Reasons for over/under performance: Inadequate funding towards monitoring. The youth council was only able to monitor eighteen groups out of the 134 groups

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(50) 50 assisted aids supplied to disabled and elderly community	()	(12) Assisted aids supplied to disabled and elderly community	()
Non Standard Outputs:	4 meetings of council of PWDs 4 meetings of council of elderly persons 4 meetings of Special Grants committee 4 income generating projects for PWDs 4 Monitoring & supervision visits	1 meeting of council of Older Persons held 1 meeting council of PWDs held 1 group of Kakira Twisanye PWDs group	1 meeting of council of PWDs 1 meeting of council of elderly persons 1 meeting of Special Grants committee 1 income generating projects for PWDs 1 Monitoring & supervision visits	Hold meeting of council of Older Persons Hold meeting council of PWDs Appraise groups to benefit from the Special Grant for PWDs
211103 Allowances (Incl. Casuals, Temporary)	4,807	600	12 %	600
227001 Travel inland	7,364	1,840	25 %	1,840
282104 Compensation to 3rd Parties	10,649	796	7 %	796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,820	3,236	14 %	3,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,820	3,236	14 %	3,236

Reasons for over/under performance: Poor group cohesion

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Obwa kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Support Obwa kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe
211103 Allowances (Incl. Casuals, Temporary)	1,141	285	25 %	285

Vote:511 Jinja District

Quarter1

282104 Compensation to 3rd Parties	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,141	2,035	25 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,141	2,035	25 %	2,035
Reasons for over/under performance:	Funds were readily available			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	200 work places in the district inspected	25 workplaces inspected	50 work places in the district inspected	Inspection of workplaces
	1 motorcycle maintained		1 motorcycle maintained	
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Evidence of non-compliance to COVID 19 Stand Operating procedures			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	90 labour disputes handled and settled	29 labour disputes hand and and settled	20 labour disputes handled and settled	Labour disputes handling and settlement
227001 Travel inland	1,803	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	450	25 %	450
Reasons for over/under performance:	Section overwhelmed by cases relating to arbitrary termination due to failure of workplaces to sustain employees			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women delegates meetings held	(1) 1 meeting of the women delegates meeting held	(1)Women delegates meetings held	(1)Women council delegates meeting
Non Standard Outputs:		Women council executive facilitated with air time	N/A	Facilitation of women council executive with air time
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221002 Workshops and Seminars	498	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,600	0	0 %	0

Vote:511 Jinja District

Quarter1

282104 Compensation to 3rd Parties	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,998	1,175	17 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,998	1,175	17 %	1,175
Reasons for over/under performance: Poor attendance due to COVID 19 and demands of participating in elections				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	16 victims assessed and linked to social rehabilitation centres	2 rehabilitation centres monitored and supervised	4 victims assessed and linked to social rehabilitation centres	Monitoring and supervision of rehabilitation centres in the district
	16 beneficiaries settled		16 beneficiaries settled	
221011 Printing, Stationery, Photocopying and Binding	441	0	0 %	0
227001 Travel inland	3,362	252	7 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,803	252	7 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,803	252	7 %	252
Reasons for over/under performance: Coordination of the Ministry of gender, Labour and Social Development and the department is weak				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	16 staff paid salary		N/A	Payment of salary to staff
	Fuel for official activities provided			Provision of fuel for official activities
	stationery for official activities provided			Provision of stationery for official activities
211101 General Staff Salaries	127,938	36,340	28 %	36,340
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,300	575	25 %	575
222001 Telecommunications	250	63	25 %	63
227004 Fuel, Lubricants and Oils	3,520	880	25 %	880
228002 Maintenance - Vehicles	5,800	0	0 %	0

Vote:511 Jinja District

Quarter1

282104 Compensation to 3rd Parties	8,000	0	0 %	0
Wage Rect:	127,938	36,340	28 %	36,340
Non Wage Rect:	22,870	2,268	10 %	2,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,808	38,608	26 %	38,608
Reasons for over/under performance: Inadequate funding for operations of the the department				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sector activities/projects in the sub counties of the district monitored and supervised	The Presidential Initiative for Job and Wealth Creation Emyooga) monitored and supervised	Sector activities/projects in the sub counties of the district monitored and supervised	Implementation of sector activities monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	2,500	833	33 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	833	33 %	833
External Financing:	0	0	0 %	0
Total:	2,500	833	33 %	833
Reasons for over/under performance: Inadequate funding				
<i>Total For Community Based Services : Wage Rect:</i>	<i>127,938</i>	<i>36,340</i>	<i>28 %</i>	<i>36,340</i>
<i>Non-Wage Reccurent:</i>	<i>134,000</i>	<i>16,367</i>	<i>12 %</i>	<i>16,367</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>833</i>	<i>33 %</i>	<i>833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>264,438</i>	<i>53,540</i>	<i>20.2 %</i>	<i>53,540</i>

Vote:511 Jinja District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:					
					District development plans formulated, developed and coordinated Provided technical support to Departments in preparation and production of District Development Plans
Non Standard Outputs:	Planning Unit salaries paid, Computers maintained and serviced, welfare catered for Determining District investment priorities Coordinating, monitoring and evaluating performance of District Development Plans programmes and projects Development and maintained an upto-dated bank; Producing minutes of Technical Planning Committee Plannin g Unit salaries paid, computers maintained and serviced, welfare catered for	Provided technical support to Departments in preparation and production of District 5 Year Development Plan (2020/2025) Performance standards (Monitoring indicators) for the district for FY 2020/21 were prepared and disseminated to users		Planning Unit salaries paid, Computers maintained and serviced, welfare catered for Determining District investment priorities Coordinating, monitoring and evaluating performance of District Development Plans programmes and projects Development and maintained an upto-dated bank; Producing minutes of Technical Planning Committee Plannin g Unit salaries paid, computers maintained and serviced, welfare catered for	Provided technical support to Departments in preparation and production of District 5 Year Development Plan (2020/2025) Performance standards (Monitoring indicators) for the district for FY 2020/21 were prepared and disseminated to users
211101 General Staff Salaries	43,551	9,158	21 %		9,158
221007 Books, Periodicals & Newspapers	740	185	25 %		185
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300

Vote:511 Jinja District

Quarter1

227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,800	1,700	25 %	1,700
Wage Rect:	43,551	9,158	21 %	9,158
Non Wage Rect:	17,690	3,435	19 %	3,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,241	12,593	21 %	12,593

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner Senior Planner Secretary Office Att	(2) District Planner Senior Planner	(3) District Planner Senior Planner Secretary	(2) District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(3) 3 DTPC meetings were held during quarter 1 with sets of DTPC minutes compiled and in place.	(3) 3 sets of DTPC minutes compiled and in place.	(3) 3 DTPC meetings were held during quarter 1 with sets of DTPC minutes compiled and in place.
Non Standard Outputs:	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Budget Framework Paper 2021/22 Draft Budget FY 2021/22 Approved Budget FY 2021/22 Quarterly progress reports FY 2021/22	N/A	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. - Approved Budget FY 2021/22 Annual Performance reports FY 2020/21	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	900	14 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	900	14 %	900

Reasons for over/under performance: PBS challenges that fail submission of documents such as the annual performance report which should be submitted by 31st July 2020 as per the statutory requirements

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Investment priorities in the District determined	Investment priorities in the District determined from different stakeholder engagements		Investment priorities in the District determined from different stakeholder engagements
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

Vote:511 Jinja District

Quarter1

227004 Fuel, Lubricants and Oils	2,120	530	25 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	1,030	25 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	1,030	25 %	1,030
Reasons for over/under performance: The prevailing political environment is failing proper priority setting by the community				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget Conference for FY 2021/22 held.	No activity was undertaken during the period under review		No activity was undertaken during the period under review
221002 Workshops and Seminars	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Lack of a departmental vehicle impedes effective monitoring of the district development plans and programs by the Planning				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Purchase 2 laptops i.e. for the District Planner and Senior Planner	Reviewed performance of the District Statistical Plan	2019/20 Annual performance report produced and submitted to MoFPED	Reviewed performance of the District Statistical Plan
	2019/20 Annual performance report produced and submitted to MoFPED			
	Q1 Report for FY 2020/21 Submitted BFP FY 2021/22 presented before Council and submitted to MoFPED			
	Q2 Report for FY 2020/21 Submitted to MoFPED			
	Draft Budget Estimates for FY 2021/22			
	Q3 Report for FY 2020/21 Submitted			
	Approved Budget Estimates for FY 2021/22 submitted to MoFPED			

Vote:511 Jinja District

Quarter1

221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	10,000	2,420	24 %	2,420
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,920	20 %	3,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,920	20 %	3,920

Reasons for over/under performance: Lack of departmental transport to effectively execute its duties as data collection

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Data collected, analyzed and stored into useful information for end users;	Carried out mock internal assessment in preparation for National assessment	Carried out mock internal assessment in preparation for National assessment
	Data bank developed and maintained for planning and decision making purposes;		
	Technical advice on matters related to planning provided;		
	iv. Work plans and budgets prepared and coordinated District plans, projects and local government policies developed and constantly reviewed vi. Implementation of Local Government plans, programmes and projects monitored and evaluated. Orientati on of LCs in preparation of village planning meetings Data collection		

221009 Welfare and Entertainment	6,000	1,405	23 %	1,405
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Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,405	23 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,405	23 %	1,405
Reasons for over/under performance: Delayed release of results from the National assessment exercise of FY 2019/20				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Implementation of District plans, programmes and projects monitored and evaluated.	Coordinated monitoring during the quarter in the production sector (Crop farmers in the district)		Coordinated monitoring during the quarter in the production sector (Crop farmers in the district)
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	800	25 %	800
Reasons for over/under performance: Dependence on other sectors for transport when carrying out monitoring has failed effective deliverance				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Implementation of District programmes and projects monitored and evaluated.	Monitored DDEG projects implemented in FY 2019/20 in al the LLGs and Head quarter	Q1 Multi-sectoral monitoring report	Monitored DDEG projects implemented in FY 2019/20 in al the LLGs and Head quarter
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,960	49 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,960	49 %	2,960
External Financing:	0	0	0 %	0
Total:	6,000	2,960	49 %	2,960
Reasons for over/under performance: Lack of a departmental vehicle fails effective monitoring of the projects during implementation given that the other departmental vehicles are always in use.				
Total For Planning : Wage Rect:	43,551	9,158	21 %	9,158
Non-Wage Reccurent:	77,610	11,490	15 %	11,490
GoU Dev:	6,000	2,960	49 %	2,960
Donor Dev:	0	0	0 %	0
Grand Total:	127,161	23,608	18.6 %	23,608

Vote:511 Jinja District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salaries for audit staff for the financial year 2020/2021 paid.	staff salaries for audit staff paid by 28th of every month for 3 months.		staff salaries for audit staff for the financial year 2020/2021 paid.	staff salaries for audit staff paid by 28th of every month.
211101 General Staff Salaries	42,398	16,157	38 %		16,157
Wage Rect:	42,398	16,157	38 %		16,157
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	16,157	38 %		16,157
Reasons for over/under performance: - All Funds were Utilised as Budgeted.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	(1) Audit of 6 Sub counties Verified UPE funds recieved in 87 primary schools and 24 USE secondary schools Audit of 53 Health facilities Audit of 10 District Departments.		(1)Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	(1)Audit of 6 Sub counties Verified UPE funds recieved in 87 primary schools and 24 USE secondary schools Audit of 53 Health facilities Audit of 10 District Departments.
Date of submitting Quarterly Internal Audit Reports	() Every 30th day of every month of the next month after the quarter	(1) Submitted quarter 4 Internal Audit Repotrs		()	()Submitted quarter 4 Internal Audit Repotrs
Non Standard Outputs:	6 Sub counties Audited. 87 primary schools Audited. 32 Secondary schools Audited. 3 Medical Training schools Audited. 53 Health facilities Audited. 10 District Departments Audited.	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	2,885	721	25 %		721

Vote:511 Jinja District

Quarter1

221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,095	274	25 %	274
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,200	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %	4,500
228002 Maintenance - Vehicles	6,800	6,800	100 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,380	14,770	44 %	14,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,380	14,770	44 %	14,770
Reasons for over/under performance: - Inadquate means of transport to carry out the Auditing exercise. - Inflated fuel prices hindering the Auditing exercise.				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	1 quarterly monitoring and supervision reports produced		1 quarterly monitoring and supervision reports produced
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,260	75 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,260	75 %	2,260
External Financing:	0	0	0 %	0
Total:	3,000	2,260	75 %	2,260
Reasons for over/under performance: - Inadquate means of transport to carry out the Auditing exercise. - Inflated fuel prices hindering the Auditing exercise.				
Total For Internal Audit : Wage Rect:	42,398	16,157	38 %	16,157
Non-Wage Reccurent:	33,380	14,770	44 %	14,770
GoU Dev:	3,000	2,260	75 %	2,260
Donor Dev:	0	0	0 %	0
Grand Total:	78,778	33,187	42.1 %	33,187

Vote:511 Jinja District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 4 radio talk shows to be held the whole FY	(1) 1 radio talk shows to be held during the quarter		(1)1 radio talk shows to be held during the quarter	(1)1 radio talk shows to be held during the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice a quarter	(2) 2 trade sensitization meetings held during the quarter		(2)2 trade sensitization meetings held during the quarter	(2)2 trade sensitization meetings held during the quarter
No of businesses inspected for compliance to the law	(4) Done quarterly	(1) Routine inspections to be done through out the quarter		(1)Routine inspections to be done through out the quarter	(1)Routine inspections to be done through out the quarter
No of businesses issued with trade licenses	(1000) in all Town Councils assessment of businesses	(25) Licenses issued to all business that are eligible		(25)Licenses issued to all business that are eligible	(25)Licenses issued to all business that are eligible
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	65,851	9,129	14 %		9,129
221009 Welfare and Entertainment	5,000	1,250	25 %		1,250
Wage Rect:	65,851	9,129	14 %		9,129
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,851	10,379	15 %		10,379
Reasons for over/under performance:	COVID-19 pandemic slowed the rate at which				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in, one per quarter	(1) 1 awareness radio shows participated in during the quarter		(1)1 awareness radio shows participated in during the quarter	(1)1 awareness radio shows participated in during the quarter
No of businesses assited in business registration process	(1000) In town councils only	(15) Businesses in the town council registered with URSB		(25)Businesses in the town council registered with URSB and URA	(15)Businesses in the town council registered with URSB
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) None of the enterprises was linked to UNBS		(0)N/A	(0)None of the enterprises was linked to UNBS
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,100	275	25 %		275

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	275	25 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	275	25 %	275
Reasons for over/under performance: Poor attitude and mindset from the community towards government initiatives has failed so may businesses from registering.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	(0) None were linked to the international markets	(12)In the whole district during the quarter 12 producers to be linked to market internationally through UEPB	(0)None were linked to the international markets
No. of market information reports disseminated	(4) One per quarter	(1) Market information disseminated once a quarter	(1)Market information disseminated once a quarter	(1)Market information disseminated once a quarter
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	3,700	925	25 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	925	25 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	925	25 %	925
Reasons for over/under performance: Low levels of production and failure to form groups as per line of production				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) In the whole district	(8) 8 Cooperative groups supervised during the quarter	(6)6 Cooperative groups supervised during the quarter	(8)8 Cooperative groups supervised during the quarter
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	(2) 2 cooperative groups mobilized for registration during the quarter	(5)5 cooperative groups mobilized for registration during the quarter	(2)2 cooperative groups mobilized for registration during the quarter
No. of cooperatives assisted in registration	(20) in the district various sub counties	(2) 2 cooperatives assisted in registration	(5)5 cooperatives assisted in registration	(2)2 cooperatives assisted in registration
Non Standard Outputs:	N/A		N/A	
227004 Fuel, Lubricants and Oils	7,600	1,900	25 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,900	25 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,900	25 %	1,900
Reasons for over/under performance: Group cohesion is still a challenge among many cooperatives in the district				
Output : 068306 Industrial Development Services				

Vote:511 Jinja District

Quarter1

No. of opportunites identified for industrial development	(0) N/A	(1) Maize production	(0)N/A	(1)Maize production
No. of producer groups identified for collective value addition support	(5) Bee keepers Cassava growers	(2) Dairy farmers producing Yogurt in Butagaya	(1)Bee keeper	(2)Dairy farmers producing Yogurt in Butagaya
		Wine producers in Buwenge SC		Wine producers in Buwenge SC
No. of value addition facilities in the district	(0) N/A	(2) Yogurt in Butagaya	(0)N/A	(2)Yogurt in Butagaya
		Wine production Buwenge SC		Wine production Buwenge SC
A report on the nature of value addition support existing and needed	(0) N/A	(1) A report on LED activities was done detailing gaps and how they can be addressed	()	(1)A report on LED activities was done detailing gaps and how they can be addressed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,745	470	17 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,745	470	17 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,745	470	17 %	470
Reasons for over/under performance:	Low levels of production to meet the demands of those adding value			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Commercial sector activities, programmes and staff managed and supervised	Commercial sector activities, programmes and staff managed and supervised	Commercial sector activities, programmes and staff managed and supervised	Commercial sector activities, programmes and staff managed and supervised
	Training and development programmes for both the stakeholders and staff undertaken	Training and development programmes for both the stakeholders and staff undertaken	Training and development programmes for both the stakeholders and staff undertaken	Training and development programmes for both the stakeholders and staff undertaken
	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders
221002 Workshops and Seminars	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	0	0 %	0

Vote:511 Jinja District

Quarter1

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					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given		Monitoring performance of SACCOs, and commercial farmer groups done and technical support given	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given
	Communities sensitized on the Commercial sub-sector services	Communities sensitized on the Commercial sub-sector services		Communities sensitized on the Commercial sub-sector services	Communities sensitized on the Commercial sub-sector services
221009 Welfare and Entertainment	1,100	275	25 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	275	25 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	275	25 %		275
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					
Total For Trade, Industry and Local Development :	65,851	9,129	14 %		9,129
Wage Rect:					
Non-Wage Reccurent:	25,645	5,095	20 %		5,095
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	91,496	14,224	15.5 %		14,224

Vote:511 Jinja District

Quarter1

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				918,064	13,955
Sector : Agriculture				8,000	0
<i>Programme : District Production Services</i>				8,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Nabitambala Nabiwawulo	Sector Development Grant		8,000	0
Sector : Works and Transport				146,878	0
<i>Programme : District, Urban and Community Access Roads</i>				146,878	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,878	0
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Bugobya Busedde	Other Transfers from Central Government		26,878	0
<i>Output : District Roads Maintenance (URF)</i>				120,000	0
Item : 263101 LG Conditional grants (Current)					
"Routine mechanized "	Bugobya Various roads in the district	Other Transfers from Central Government		120,000	0
Sector : Education				650,619	0
<i>Programme : Pre-Primary and Primary Education</i>				275,614	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				175,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)		13,454	0
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)		16,174	0
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		13,930	0
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		15,256	0
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)		10,870	0
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)		16,837	0

Vote:511 Jinja District

Quarter1

NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	15,511	0
Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	27,241	0
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	18,299	0
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	15,715	0
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,468	0
Capital Purchases				
Output : Latrine construction and rehabilitation			99,859	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itakaibolu Kasozi Primary School	Sector Development ,, Grant	23,286	0
Building Construction - Latrines-237	Nalinaibi Nalinaibi Primary School	Sector Development ,, Grant	23,286	0
Building Construction - Latrines-237	Itakaibolu Nyenga Primary School	Sector Development ,, Grant	23,286	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kisasi Wansimba Primary School	District Discretionary Development Equalization Grant	30,000	0
Programme : Secondary Education			375,005	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			375,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	168,045	0
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	206,960	0
Sector : Health			93,793	13,955
Programme : Primary Healthcare			93,793	13,955
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	0
MUGULUKA HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,819	13,955

Vote:511 Jinja District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	15,948	3,987
KISASI HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	1,994
MPAMBWA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	15,948	3,987
NABITAMBALA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	1,994
NAMWENDWA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	1,994
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of Pit latrine at Nalinaibi HCII and Nsozibiri HC II	Nalinaibi Nalinaibi HCII	Sector Development Grant	30,000	0
Sector : Water and Environment			18,772	0
Programme : Rural Water Supply and Sanitation			18,772	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			18,772	0
Item : 263370 Sector Development Grant				
Busede Subcounty	Kisasi Busede Subcounty Headquarters	Sector Development Grant	18,772	0
LCIII : Buwenge T/C			1,407,628	362,347
Sector : Works and Transport			158,906	0
Programme : District, Urban and Community Access Roads			158,906	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			158,906	0
Item : 263104 Transfers to other govt. units (Current)				
Buwenge Town Council	Kagaire Various roads in the Town Council	Other Transfers from Central Government	158,906	0
Sector : Education			750,064	237,683
Programme : Pre-Primary and Primary Education			47,570	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,378	0
BUWENG S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	10,581	0

Vote:511 Jinja District

Quarter1

BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	20,611	0
Programme : Secondary Education			583,012	208,738
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Kagaire	Sector Conditional Grant (Non-Wage)	124,425	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			458,587	208,738
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagaire Buwenge Town Council	Sector Development - Grant	248,065	208,738
Building Construction - Structures-266	Kagaire Buwenge Town Council	Sector Development Grant	210,522	0
Programme : Education & Sports Management and Inspection			119,482	28,945
Capital Purchases				
Output : Administrative Capital			119,482	28,945
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamwani Buwenge Town Council	Sector Development - Grant	119,482	28,945
Sector : Health			498,659	124,665
Programme : Primary Healthcare			55,819	13,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,819	13,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	1,994
BUWENGE HC IV	Kagaire	Sector Conditional Grant (Non-Wage)	31,897	7,974
BWASE HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	1,994
NSOZIBBIRI HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	1,994
Programme : District Hospital Services			442,839	110,710
Lower Local Services				
Output : NGO Hospital Services (LLS.)			442,839	110,710
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District

Quarter1

Buwenge Hospital	Kagaire	Sector Conditional Grant (Non-Wage)	442,839	110,710
LCIII : Buyengo S/C			338,754	7,974
Sector : Works and Transport			23,394	0
Programme : District, Urban and Community Access Roads			23,394	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,394	0
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo	Other Transfers from Central Government	23,394	0
Sector : Education			268,463	0
Programme : Pre-Primary and Primary Education			268,463	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,583	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	11,533	0
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	15,868	0
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	23,246	0
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,245	0
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,874	0
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	18,265	0
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	15,477	0
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	6,450	0
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	16,735	0
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	11,890	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,372	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bulugo Bulugo Primary School	Sector Development Grant	81,372	0
Output : Latrine construction and rehabilitation			32,508	0

Vote:511 Jinja District

Quarter1

Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iziru Iziru Primary School	Sector Development Grant	32,508	0
Sector : Health			31,897	7,974
Programme : Primary Healthcare			31,897	7,974
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,897	7,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAIRE HC III	Bulugo	Sector Conditional Grant (Non-Wage)	15,948	3,987
KAMIIGO HC II	Bulugo	Sector Conditional Grant (Non-Wage)	7,974	1,994
WAIRAKA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	7,974	1,994
Sector : Water and Environment			15,000	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 : 263370 Sector Development Grant				
Buyengo Subcounty	Iziru Buyengo Subcounty Headquarters	Sector Development Grant	10,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Iziru Buyengo Town Council	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kakira T/C			353,907	5,981
Sector : Works and Transport			139,488	0
Programme : District, Urban and Community Access Roads			139,488	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			139,488	0
Item : 263104 Transfers to other govt. units (Current)				
Kakira Town Council	Mwiri Various roads in the Town Council	Other Transfers from Central Government	139,488	0
Sector : Education			190,496	0

Vote:511 Jinja District

Quarter1

Programme : Pre-Primary and Primary Education			190,496	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	8,218	0
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	17,602	0
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,564	0
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	24,113	0
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	13,828	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			116,171	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mawoito Kagogwa Primary School	Sector Development Grant	116,171	0
Sector : Health			23,923	5,981
Programme : Primary Healthcare			23,923	5,981
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,923	5,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Kabyaza	Sector Conditional Grant (Non-Wage)	7,974	1,994
KAKIRA HC III	Kabyaza	Sector Conditional Grant (Non-Wage)	15,948	3,987
LCIII : Bugembe T/C			656,535	7,974
Sector : Works and Transport			212,706	0
Programme : District, Urban and Community Access Roads			212,706	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			212,706	0
Item : 263104 Transfers to other govt. units (Current)				
Bugembe Town Council	Katende Various roads in the town council	Other Transfers from Central Government	212,706	0
Sector : Education			411,932	0
Programme : Pre-Primary and Primary Education			59,021	0
Lower Local Services				

Vote:511 Jinja District**Quarter1**

Output : Primary Schools Services UPE (LLS)			59,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	16,055	0
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	42,966	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakanyonyi Bugembe Town Council	Sector Development Grant	344,284	0
Programme : Education & Sports Management and Inspection			8,628	0
Capital Purchases				
Output : Administrative Capital			8,628	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nakanyonyi Bugembe Town Council	Sector Development Grant	8,628	0
Sector : Health			31,897	7,974
Programme : Primary Healthcare			31,897	7,974
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,897	7,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Budumbuli East	Sector Conditional Grant (Non-Wage)	31,897	7,974
LCIII : Buwenge S/C			3,420,321	15,948
Sector : Agriculture			8,000	0
Programme : District Production Services			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kagoma District Headquarters	Sector Development Grant	8,000	0
Sector : Works and Transport			1,832,908	0
Programme : District, Urban and Community Access Roads			32,908	0
Lower Local Services				

Vote:511 Jinja District

Quarter1

Output : Community Access Road Maintenance (LLS)			32,908	0
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kagoma Buwenge	Other Transfers from Central Government	32,908	0
Programme : District Engineering Services			1,800,000	0
Capital Purchases				
Output : Construction of public Buildings			1,800,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kagoma New District offices in Kagoma	Locally Raised Revenues	1,800,000	0
Sector : Education			662,688	0
Programme : Pre-Primary and Primary Education			348,713	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,256	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,207	0
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	15,086	0
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	11,448	0
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	13,505	0
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	10,870	0
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	12,128	0
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	17,721	0
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	17,857	0
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	15,154	0
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	18,962	0
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	14,865	0
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	13,420	0
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	13,522	0
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,397	0

Vote:511 Jinja District

Quarter1

St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	13,114	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buweera Nkondo Primary School	Sector Development Grant	23,286	0
Output : Teacher house construction and rehabilitation			116,171	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Magamaga Butangala Primary School	Sector Development Grant	116,171	0
Programme : Secondary Education			313,975	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	117,965	0
ST JOHNS SEN. SEC.SCH.WAKITAKA	Magamaga	Sector Conditional Grant (Non-Wage)	196,010	0
Sector : Health			601,225	15,948
Programme : Primary Healthcare			283,851	15,948
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Buweera	Sector Conditional Grant (Non-Wage)	7,974	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,793	15,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	1,994
KABAGANDA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	1,994
KITANABA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	1,994
MAGAMAGA HC III	Buweera	Sector Conditional Grant (Non-Wage)	15,948	3,987
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	1,994
MPUGWE HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	1,994

Vote:511 Jinja District

Quarter1

MUTAI HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	1,994
Output : Standard Pit Latrine Construction (LLS.)			17,680	0
Item : 263370 Sector Development Grant				
construction of pit latrine at Buwenge Gen Hospital	Kagoma Buwenge General	Sector Development Grant	17,680	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kagoma Buwenge HCIV Emergency and Patient block	District Discretionary Development Equalization Grant	30,300	0
Output : Maternity Ward Construction and Rehabilitation			164,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kagoma Buwenge HC IV	Transitional Development Grant ,	106,519	0
Building Construction - Hospitals-230	Kagoma maternity	Sector Development , Grant	57,584	0
Programme : District Hospital Services			317,374	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			317,374	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kagoma Buwenge General Hosp	Sector Development - Grant	24,018	0
Building Construction - Hospitals-230	Kagoma OPD at Buwenge General Hospital	Transitional Development Grant	293,357	0
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 : 263370 Sector Development Grant				
Buwenge Subcounty	Magamaga Buwenge Subcounty Headquarters	Sector Development Grant	10,000	0
Sector : Social Development			2,500	0
Programme : Community Mobilisation and Empowerment			2,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0

Vote:511 Jinja District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma subcounty	District Discretionary Development Equalization Grant	2,500	0
Sector : Public Sector Management			300,000	0
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kagoma New office block at Kagoma	Transitional Development Grant	300,000	0
Sector : Accountability			3,000	0
Programme : Financial Management and Accountability(LG)			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma District headquarters	District Discretionary Development Equalization Grant	3,000	0
LCIII : Budondo S/C			930,780	21,929
Sector : Agriculture			6,000	0
Programme : District Production Services			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kibibi River Nile banks	Sector Development Grant	6,000	0
Sector : Works and Transport			395,216	0
Programme : District, Urban and Community Access Roads			395,216	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,590	0
Item : 263104 Transfers to other govt. units (Current)				
"Budondo S/C"	Kibibi Budondo	Other Transfers from Central Government	34,590	0
Output : District Roads Maintenance (URF)			360,626	0

Vote:511 Jinja District

Quarter1

Item : 263101 LG Conditional grants (Current)				
Periodic Maintenance	Nawangoma Various roads in the district	Other Transfers from Central Government	360,626	0
Sector : Education			431,849	0
Programme : Pre-Primary and Primary Education			262,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			214,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	17,398	0
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	10,020	0
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	10,615	0
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	13,454	0
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	19,064	0
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	15,341	0
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	15,188	0
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	16,548	0
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	24,889	0
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	12,451	0
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,918	0
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,119	0
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	14,338	0
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	11,958	0
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	14,117	0
Capital Purchases				
Output : Latrine construction and rehabilitation			48,145	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namizi St. Paul Buyala Primary School	Sector Development Grant	23,286	0
Item : 312104 Other Structures				

Vote:511 Jinja District

Quarter1

Construction Services - Operational Activities -404	Buwagi Kyomya Primary School	Sector Development Grant	24,859	0
Programme : Secondary Education			169,285	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	169,285	0
Sector : Health			87,716	21,929
Programme : Primary Healthcare			87,716	21,929
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,716	21,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Buwagi	Sector Conditional Grant (Non-Wage)	31,897	7,974
IVUNAMBA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	1,994
KABIBIHC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	1,994
KYOMYA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	1,994
LUKOLO HC III	Buwagi	Sector Conditional Grant (Non-Wage)	15,948	3,987
NALINAIBI HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	1,994
NAWANGOMA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	1,994
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 : 263370 Sector Development Grant				
Budondo Subcounty	Namizi Budondo Subcounty Headquarters	Sector Development Grant	10,000	0
LCIII : Butagaya S/C			501,454	15,948
Sector : Works and Transport			37,683	0
Programme : District, Urban and Community Access Roads			37,683	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,683	0

Vote:511 Jinja District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Lubani Lubani	Other Transfers from Central Government	37,683	0
Sector : Education			368,990	0
Programme : Pre-Primary and Primary Education			273,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			226,817	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	14,593	0
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	17,636	0
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	21,461	0
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	18,894	0
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	12,383	0
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	13,012	0
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	11,448	0
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,836	0
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	11,091	0
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	18,282	0
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	14,967	0
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	13,624	0
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	18,146	0
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,884	0
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	20,560	0
Capital Purchases				
Output : Latrine construction and rehabilitation			46,573	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budima Bituli Primary School	Sector Development , Grant	23,286	0

Vote:511 Jinja District

Quarter1

Building Construction - Latrines-237	Wansimba Wansimba Primary School	Sector Development , Grant	23,286	0
Programme : Secondary Education			95,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	95,600	0
Sector : Health			67,780	15,948
Programme : Primary Healthcare			67,780	15,948
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPANDAHC II JINJA	Budima	Sector Conditional Grant (Non-Wage)	3,987	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,793	15,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	1,994
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	15,948	3,987
BUTAGAYA HC III	Budima	Sector Conditional Grant (Non-Wage)	15,948	3,987
BUWOLERO HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	1,994
LUMULI HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	1,994
WANSIMBA HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	1,994
Sector : Water and Environment			27,000	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 : 263370 Sector Development Grant				
Butagaya	Namagera Butagaya Subcounty Headquarters	Sector Development Grant	10,000	0
Programme : Natural Resources Management			17,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0

Vote:511 Jinja District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera Town Council	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namagera Namagera Town council	District Discretionary Development Equalization Grant	15,000	0
LCIII : Mafubira S/C			887,592	11,961
Sector : Agriculture			80,000	0
Programme : District Production Services			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Mafubira Nakabango farm	Sector Development Grant	42,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Mafubira Nakabango District farm	District Discretionary Development Equalization Grant	11,000	0
Cultivated Assets - Seedlings-426	Mafubira Nakabango District farm	District Discretionary Development Equalization Grant	19,000	0
Cultivated Assets - Plantation-424	Mafubira Nakabango District farm	Sector Development Grant	8,000	0
Sector : Works and Transport			48,729	0
Programme : District, Urban and Community Access Roads			48,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			48,729	0
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira Mafubira	Other Transfers from Central Government	48,729	0
Sector : Education			510,552	0
Programme : Pre-Primary and Primary Education			165,097	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,097	0

Vote:511 Jinja District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	14,117	0
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	15,681	0
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	12,859	0
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	15,222	0
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	12,349	0
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	19,859	0
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	22,010	0
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,918	0
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	12,400	0
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	10,955	0
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	19,727	0
Programme : Secondary Education			345,455	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Wanyange	Sector Conditional Grant (Non-Wage)	81,225	0
MUSESE SEED SS	Buwekula	Sector Conditional Grant (Non-Wage)	99,050	0
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	165,180	0
Sector : Health			169,930	11,961
Programme : Primary Healthcare			169,930	11,961
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,961	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWOLOLO HEALTH CENTRE II JINJA	Buwekula	Sector Conditional Grant (Non-Wage)	3,987	0
ST Benedict Dispensary	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,845	11,961
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District

Quarter1

BUWENDA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	1,994
LWANDA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	1,994
MAFUBIIRA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	1,994
MUSIMA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	1,994
WAKITAKA HC III	Buwekula	Sector Conditional Grant (Non-Wage)	15,948	3,987
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namulesa Renovation of Lwanda HCII	District Discretionary Development Equalization Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			100,124	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hostels-231	Buwekula Wakitaka HCIII	Transitional Development Grant	100,124	0
Sector : Water and Environment			78,380	0
Programme : Rural Water Supply and Sanitation			78,380	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263370 Sector Development Grant				
Mafubira Subcounty	Mafubira Mafubira Subcounty Headquarters	Sector Development Grant	10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			68,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwenda Buwenda Trading Center	Sector Development Grant	60,000	0
Building Construction - Monitoring and Supervision-243	Buwenda Buwenda Trading Center	Sector Development Grant	8,380	0
LCIII : Missing Subcounty			1,072,718	0
Sector : Agriculture			45,305	0
Programme : District Production Services			45,305	0
Capital Purchases				

Vote:511 Jinja District**Quarter1**

Output : Non Standard Service Delivery Capital			15,902	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish DPO Office	Sector Development Grant	15,902	0
Output : Plant clinic/mini laboratory construction			29,403	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DPO Office	Sector Development Grant	1,470	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish DPO Office	Sector Development Grant	27,933	0
Sector : Works and Transport			22,450	0
Programme : District, Urban and Community Access Roads			22,450	0
Capital Purchases				
Output : Administrative Capital			22,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Head quarter offices	District Discretionary Development Equalization Grant	22,450	0
Sector : Education			393,310	0
Programme : Secondary Education			87,514	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,514	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to PPP Schools	Missing Parish Different PPP Schools	Sector Conditional Grant (Non-Wage)	87,514	0
Programme : Skills Development			305,796	0
Lower Local Services				
Output : Skills Development Services			305,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			26,279	0
Programme : Primary Healthcare			6,279	0
Lower Local Services				

Vote:511 Jinja District

Quarter1

Output : NGO Basic Healthcare Services (LLS)			3,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,987	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			2,292	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Preparation of all Projects BoQs	District Discretionary Development Equalization Grant	2,292	0
Programme : Health Management and Supervision			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Renovation of District Health Offices	Sector Development Grant	20,000	0
Sector : Water and Environment			570,374	0
Programme : Rural Water Supply and Sanitation			570,374	0
Capital Purchases				
Output : Administrative Capital			29,332	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Missing Parish Plot 4D Busoga Square Jinja	Sector Development Grant	29,332	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 Plot 4D Busoga Square	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			521,240	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Various Locations in Jinja District	Sector Development Grant	74,000	0
Construction Services - New Structures-402	Missing Parish Various locations in Jinja District	Sector Development Grant	386,606	0
Construction Services - Operational Activities -404	Missing Parish Various locations in Jinja District	Sector Development Grant	60,634	0

Vote:511 Jinja District

Quarter1

Sector : Public Sector Management			12,000	0
Programme : District and Urban Administration			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring under DDEG	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Statutory Bodies			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish The whole district	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish The whole district	District Discretionary Development Equalization Grant	6,000	0
Sector : Accountability			3,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring district projects	District Discretionary Development Equalization Grant	3,000	0