

# Vote:511 Jinja District

Quarter3

## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 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  
CHIEF ADMINISTRATIVE OFFICER/JINJA

Date: 14/06/2021

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

## Vote:511 Jinja District

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## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,353,682	2,466,771	57%
Discretionary Government Transfers	4,125,584	3,237,409	78%
Conditional Government Transfers	38,425,911	28,632,721	75%
Other Government Transfers	1,516,198	1,436,446	95%
External Financing	500,000	348,742	70%
<b>Total Revenues shares</b>	<b>48,921,375</b>	<b>36,122,090</b>	<b>74%</b>

## 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	4,939,703	4,817,759	77%	75%	98%
Finance	1,338,540	937,835	934,400	70%	70%	100%
Statutory Bodies	1,078,722	672,898	568,985	62%	53%	85%
Production and Marketing	1,455,656	1,107,460	1,007,351	76%	69%	91%
Health	10,180,918	7,716,395	7,137,944	76%	70%	93%
Education	22,590,483	16,342,730	14,715,235	72%	65%	90%
Roads and Engineering	3,662,733	2,924,942	2,235,673	80%	61%	76%
Water	864,334	811,721	526,242	94%	61%	65%
Natural Resources	394,783	299,332	259,377	76%	66%	87%
Community Based Services	454,209	314,390	280,132	69%	62%	89%
Planning	163,535	105,472	102,007	64%	62%	97%
Internal Audit	144,992	111,297	103,571	77%	71%	93%
Trade Industry and Local Development	139,950	84,636	68,249	60%	49%	81%
<b>Grand Total</b>	<b>48,921,375</b>	<b>36,368,810</b>	<b>32,756,925</b>	<b>74%</b>	<b>67%</b>	<b>90%</b>
<i>Wage</i>	28,382,994	21,351,436	20,282,272	75%	71%	95%
<i>Non-Wage Recurrent</i>	14,394,016	9,866,476	9,107,585	69%	63%	92%
<i>Domestic Devt</i>	5,644,365	4,802,156	3,018,325	85%	53%	63%
<i>Donor Devt</i>	500,000	348,742	348,742	70%	70%	100%

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

Jinja DLG received Ugx 36,122,090,000 as at the end of March 2021 against a budget of Ugx 48,921,375,000 representing 74% budget performance. Under Local revenue, the District had received local revenue of Ugx 2,466,771,000 by the end of March 2021 representing 57% performance of the budgeted Local Revenue. During the quarter under review the district was advanced Ugx 1,098,179,754 as the local revenue cash limit (Funds advanced), these were allocated to departments and were utilized for departmental activities. Of the received amount the District had unspent local revenue worth Ugx 733,600,000 on a fixed deposit account. 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. 75% whereas under development funds 1/3 of the funds were received therefore all development funds for the financial Year were realized in Quarter 3. Donor Funding during the period under review was Ugx 10,721,000 with a cumulative performance of Ugx 102,022,000. the donor funds were received from GAVI and UNICEF representing 20% of the approved annual budget for donor funds in FY 2020/21 By the end of quarter three all funds received had been disbursed to the departments i.e. Water, Roads Engineering, Health, Education, Administration, and Water realizing the highest budget out turn. The District expenditure stood at 67% by the end of quarter 3 FY 2020/21. Jinja DLG had Ugx 1,250,658,000 as total unspent balance this was majorly development funds though project implementation was on-going and it is expected that by the end of quarter 4 all funds will be utilized 1. Secondly the unspent funds were majorly for wage i.e. Health had unspent balance of shillings 331,731,000 comprising of wage, non-wage, development and Donor funding. Education department had unspent balance worth Ugx 1,627,496,000 this was majorly wage for secondary teachers and funds for development. 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>4,353,682</b>	<b>2,466,771</b>	<b>57 %</b>
Local Services Tax	627,390	413,814	66 %
Land Fees	338,815	300,079	89 %
Occupational Permits	0	0	0 %
Local Hotel Tax	39,980	972	2 %
Business licenses	297,453	82,693	28 %
Liquor licenses	1,280	47	4 %
Interest from private entities - Domestic	0	26,165	0 %
Interest from other government units	0	0	0 %
Royalties	610,000	369,140	61 %
Sale of (Produced) Government Properties/Assets	0	1,135	0 %
Sale of non-produced Government Properties/assets	1,800,000	266,400	15 %
Rates – Produced assets- from private entities	0	130	0 %
Park Fees	40,700	11,952	29 %
Refuse collection charges/Public convenience	15,152	2,461	16 %
Property related Duties/Fees	310,945	145,861	47 %
Advertisements/Bill Boards	13,500	0	0 %
Animal & Crop Husbandry related Levies	11,838	7,729	65 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,700	5,639	73 %

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Registration of Businesses	200	8,500	4250 %
Agency Fees	0	643	0 %
Inspection Fees	19,400	18,249	94 %
Market /Gate Charges	91,860	9,422	10 %
Other Fees and Charges	48,850	18,732	38 %
Ground rent	19,250	1,992	10 %
Unspent balances – Locally Raised Revenues	0	733,600	0 %
Miscellaneous receipts/income	59,370	41,416	70 %
<b>2a.Discretionary Government Transfers</b>	<b>4,125,584</b>	<b>3,237,409</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	809,110	601,699	74 %
Urban Unconditional Grant (Non-Wage)	268,833	199,287	74 %
District Discretionary Development Equalization Grant	426,165	426,165	100 %
Urban Unconditional Grant (Wage)	614,057	470,568	77 %
District Unconditional Grant (Wage)	1,870,910	1,403,183	75 %
Urban Discretionary Development Equalization Grant	136,507	136,507	100 %
<b>2b.Conditional Government Transfers</b>	<b>38,425,911</b>	<b>28,632,721</b>	<b>75 %</b>
Sector Conditional Grant (Wage)	25,898,026	19,477,685	75 %
Sector Conditional Grant (Non-Wage)	4,758,895	2,490,099	52 %
Sector Development Grant	2,419,378	2,419,378	100 %
Transitional Development Grant	819,802	819,802	100 %
General Public Service Pension Arrears (Budgeting)	57,599	57,599	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,412,820	1,823,616	76 %
Gratuity for Local Governments	2,059,390	1,544,543	75 %
<b>2c. Other Government Transfers</b>	<b>1,516,198</b>	<b>1,436,446</b>	<b>95 %</b>
Support to PLE (UNEB)	28,000	42,235	151 %
Uganda Road Fund (URF)	1,460,137	1,385,531	95 %
Uganda Women Entrepreneurship Program(UWEP)	28,061	8,680	31 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
<b>3. External Financing</b>	<b>500,000</b>	<b>348,742</b>	<b>70 %</b>
United Nations Children Fund (UNICEF)	350,000	319,101	91 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	29,641	20 %
Unspent balances - Donor Funding	0	0	0 %
<b>Total Revenues shares</b>	<b>48,921,375</b>	<b>36,122,090</b>	<b>74 %</b>

## Cumulative Performance for Locally Raised Revenues

During the quarter under review Jinja DLG collected Ushs. 695,330,075 as local funds with a cumulative performance of U Shs. 1,771,441,392 representing 41% 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

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### Cumulative Performance for Central Government Transfers

During the quarter under review Jinja District received U Shs. 10,902,762,779 with a cumulative performance of U Shs. 20,716,924,507 against the annual budget of Ugx 42,551,494,657. Most central government funds performed as planned for the quarter at 98% 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 quarter 1 against the budgeted amount this explains the 100% performance in this area.

### Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received Ugx. 285,367,679, cumulatively Ugx 1,151,078,267 was realized against Ugx 1,516,198,074 by the end of March 2021 representing 76% budget performance of OGT. The amount received was from UNEB, Uganda Road Fund Grant, and UWEP funds (only operational funds).

### Cumulative Performance for External Financing

During 3rd Quarter of FY 2020/21, Jinja District received Ugx 257,441,000 as Donor Funding, cumulatively Ugx 91,301,000 representing 18% of the approved annual budget under donor funding for FY 2020/21. The District also received funds from the members of parliament it was meant to carry out CoVID 19 activities in the district

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,021,231	736,796	72 %	255,308	241,832	95 %
District Production Services	434,424	270,555	62 %	118,804	125,559	106 %
<b>Sub- Total</b>	<b>1,455,656</b>	<b>1,007,351</b>	<b>69 %</b>	<b>374,112</b>	<b>367,391</b>	<b>98 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,862,733	1,502,073	81 %	457,183	241,871	53 %
District Engineering Services	1,800,000	733,600	41 %	450,000	190,934	42 %
<b>Sub- Total</b>	<b>3,662,733</b>	<b>2,235,673</b>	<b>61 %</b>	<b>907,183</b>	<b>432,805</b>	<b>48 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	139,950	68,249	49 %	34,988	18,099	52 %
<b>Sub- Total</b>	<b>139,950</b>	<b>68,249</b>	<b>49 %</b>	<b>34,988</b>	<b>18,099</b>	<b>52 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,549,480	8,066,862	70 %	2,887,370	2,828,068	98 %
Secondary Education	9,084,960	5,357,019	59 %	2,249,362	1,851,776	82 %
Skills Development	1,460,213	1,024,595	70 %	365,053	389,154	107 %
Education & Sports Management and Inspection	488,129	262,747	54 %	115,032	101,383	88 %
Special Needs Education	7,700	4,012	52 %	1,925	1,182	61 %
<b>Sub- Total</b>	<b>22,590,483</b>	<b>14,715,235</b>	<b>65 %</b>	<b>5,618,742</b>	<b>5,171,562</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	9,354,445	6,465,597	69 %	2,313,000	2,207,105	95 %
District Hospital Services	760,214	621,063	82 %	190,053	188,061	99 %
Health Management and Supervision	66,258	51,283	77 %	16,565	32,056	194 %
<b>Sub- Total</b>	<b>10,180,918</b>	<b>7,137,944</b>	<b>70 %</b>	<b>2,519,618</b>	<b>2,427,222</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	864,334	526,242	61 %	310,728	259,626	84 %
Natural Resources Management	394,783	259,377	66 %	98,446	90,234	92 %
<b>Sub- Total</b>	<b>1,259,118</b>	<b>785,619</b>	<b>62 %</b>	<b>409,174</b>	<b>349,861</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	454,209	280,132	62 %	113,552	92,387	81 %
<b>Sub- Total</b>	<b>454,209</b>	<b>280,132</b>	<b>62 %</b>	<b>113,552</b>	<b>92,387</b>	<b>81 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,452,519	4,817,759	75 %	1,563,358	1,606,461	103 %
Local Statutory Bodies	1,078,722	568,985	53 %	269,680	173,999	65 %
Local Government Planning Services	163,535	102,007	62 %	38,384	42,455	111 %
<b>Sub- Total</b>	<b>7,694,776</b>	<b>5,488,751</b>	<b>71 %</b>	<b>1,871,422</b>	<b>1,822,916</b>	<b>97 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	1,338,540	934,400	70 %	334,635	278,317	83 %
Internal Audit Services	144,992	103,571	71 %	36,248	24,732	68 %
<i>Sub- Total</i>	<i>1,483,532</i>	<i>1,037,971</i>	<i>70 %</i>	<i>370,883</i>	<i>303,049</i>	<i>82 %</i>
<b>Grand Total</b>	<b>48,921,375</b>	<b>32,756,925</b>	<b>67 %</b>	<b>12,219,675</b>	<b>10,985,291</b>	<b>90 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,067,379</b>	<b>4,554,563</b>	<b>75%</b>	<b>1,465,476</b>	<b>1,499,100</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	85,544	66,685	78%	21,386	22,228	104%
District Unconditional Grant (Wage)	507,062	380,297	75%	126,766	126,766	100%
General Public Service Pension Arrears (Budgeting)	57,599	57,599	100%	14,400	0	0%
Gratuity for Local Governments	2,059,390	1,544,543	75%	463,478	514,848	111%
Locally Raised Revenues	184,288	170,088	92%	46,072	83,144	180%
Multi-Sectoral Transfers to LLGs_NonWage	481,734	279,442	58%	120,433	67,997	56%
Multi-Sectoral Transfers to LLGs_Wage	278,943	232,293	83%	69,736	74,503	107%
Pension for Local Governments	2,412,820	1,823,616	76%	603,205	609,615	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>385,140</b>	<b>385,140</b>	<b>100%</b>	<b>96,285</b>	<b>110,054</b>	<b>114%</b>
District Discretionary Development Equalization Grant	21,616	21,616	100%	5,404	5,681	105%
Multi-Sectoral Transfers to LLGs_Gou	63,525	63,525	100%	15,881	7,177	45%
Transitional Development Grant	300,000	300,000	100%	75,000	97,196	130%
<b>Total Revenues shares</b>	<b>6,452,519</b>	<b>4,939,703</b>	<b>77%</b>	<b>1,561,761</b>	<b>1,609,154</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	786,005	612,589	78%	156,105	201,267	129%
Non Wage	5,281,374	3,832,543	73%	1,310,969	1,236,317	94%
<b>Development Expenditure</b>						
Domestic Development	385,140	372,627	97%	96,285	168,877	175%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>6,452,519</b>	<b>4,817,759</b>	<b>75%</b>	<b>1,563,358</b>	<b>1,606,461</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>109,431</b>	<b>2%</b>			
Wage		0				
Non Wage		109,430				
<b>Development Balances</b>		<b>12,514</b>	<b>3%</b>			
Domestic Development		12,514				
External Financing		0				
<b>Total Unspent</b>		<b>121,944</b>	<b>2%</b>			

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

In Q3, the department received a cumulative total of Ug.shs 4,939,703,000 which represents 77% of the annual budget. The over performance in the receipts is due to the supplementary estimates allocated to the department by council from the local revenues generated beyond the budget and the allocation from kakira Town council from ground rent arrears under mutlisectoral transfers. Of the funds received to date u,shs 4,713,861,000 has been utilised representing a performance of 73%. The unspent balances total to Ug.shs 121,944,000 are for payment of legal costs, purchase of vehicle and unpaid commitments

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

Unpaid LPOs whose payment is not yet made because the suppliers had not yet made claims for payment

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

During the quarter, the department carried out; Payment of staff salaries made by the 28th day of the month, 3 technical planning committee meetings held, 3 Executive committee meetings attended, 1 council session held, National/Local workshops and seminars attended, Monthly verification of the payrolls made. Carried out monitoring of PAF activities and report compiled, payment for compound cleaning, staff well fare, staff training, payment for office utilities, attended to court sessions and legal fees paid, consultancy services, procurement of office consumable like stationery, binding and photocopying services paid, compound cleaning paid, pay change forms filled verified and action taken, cartridge toner procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,331,791</b>	<b>931,085</b>	<b>70%</b>	<b>332,948</b>	<b>272,518</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	213,614	173,481	81%	53,404	52,674	99%
District Unconditional Grant (Wage)	155,713	124,760	80%	38,928	46,953	121%
Locally Raised Revenues	431,927	303,560	70%	107,982	109,893	102%
Multi-Sectoral Transfers to LLGs_NonWage	437,733	251,224	57%	109,433	28,774	26%
Multi-Sectoral Transfers to LLGs_Wage	92,804	78,061	84%	23,201	34,224	148%
<b>Development Revenues</b>	<b>6,750</b>	<b>6,750</b>	<b>100%</b>	<b>1,687</b>	<b>3,703</b>	<b>219%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,750	3,750	100%	937	3,703	395%
<b>Total Revenues shares</b>	<b>1,338,540</b>	<b>937,835</b>	<b>70%</b>	<b>334,635</b>	<b>276,221</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	248,517	202,820	82%	62,129	81,177	131%
Non Wage	1,083,274	728,264	67%	270,818	196,267	72%
<b>Development Expenditure</b>						
Domestic Development	6,750	3,315	49%	1,687	873	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,338,540</b>	<b>934,400</b>	<b>70%</b>	<b>334,635</b>	<b>278,317</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3,434	51%			
External Financing		0				

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<b>Total Unspent</b>	<b>3,435</b>	<b>0%</b>	
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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 Ugx 937,835,000 representing 69.8 % of the Planned Annual Budget of Ugs1,338,540,000. of the funds received to-date, a total 101,160,000 is from local revenue advance from central Government which has been spent but not repaid back to the consolidated fund. Of the funds received Ugx 934,400,000.(100%)has been spent on wage202,820,000(21.7%) Non wage728,264,000(78%) and.3.315,000. on development.

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

A total 3,434,000 is for vehicle maintenance which is being accumulated to carry out some major repairs

**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. Three 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 ..... collected as total local revenue for the quarter 9. Four quarterly Local revenue performance and Monitoring report for Q4 2019/20 prepared. 10. Two local revenue enhancement meeting Held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,072,096</b>	<b>666,273</b>	<b>62%</b>	<b>268,024</b>	<b>170,938</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	260,531	195,398	75%	65,133	65,133	100%
District Unconditional Grant (Wage)	226,502	161,826	71%	56,625	48,575	86%
Locally Raised Revenues	265,814	139,432	52%	66,454	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	319,249	169,616	53%	79,812	57,230	72%
<b>Development Revenues</b>	<b>6,625</b>	<b>6,625</b>	<b>100%</b>	<b>1,656</b>	<b>3,625</b>	<b>219%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,625	3,625	100%	906	3,625	400%
<b>Total Revenues shares</b>	<b>1,078,722</b>	<b>672,898</b>	<b>62%</b>	<b>269,680</b>	<b>174,563</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,502	152,434	67%	56,625	54,040	95%
Non Wage	845,594	409,926	48%	211,399	116,334	55%
<b>Development Expenditure</b>						
Domestic Development	6,625	6,625	100%	1,656	3,625	219%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,078,722</b>	<b>568,985</b>	<b>53%</b>	<b>269,680</b>	<b>173,999</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>103,913</b>	<b>16%</b>			
Wage		9,392				
Non Wage		94,521				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>103,913</b>	<b>15%</b>			

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## Vote:511 Jinja District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The total sector revenue realized for 3rd quarter was Ugx. 174,563,000 with a cumulative performance of Ugx. 672,898,000 as compared to the total planned revenue of Ugx. 1,078,722,000. This total revenue for the period represents 62% of the total annual budget. Out of the total realized revenue for the quarter, Ugx 54,040,000 was wage, Ugx. 79,231,000 was recurrent expenditure while Ugx. 3,000,000 was for development. The total cumulative expenditure was Ugx. 528,257,000 out of which Ugx. 152,434,000 was on wage, Ugx. 372,823,000 on non wage and 3,000,000 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 4

### 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 Special council meeting was held to lay the budget on 9th/03/2021 - One executive committee meeting was held to discuss appointment of the DSC and the pending recruitment then iii) Land Board - Three sittings were held for the land board members which looked at the Land applications, dispute resolutions and site visits done using the fuel which was released. - Several field visits were made in line with different applications District Service Commission performance - 10 Meetings were held during the period under review and the following was discussed - Regularization of first appointments for 7 members of staff - Regularization of appointment on probation 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,273,840</b>	<b>925,644</b>	<b>73%</b>	<b>3,561,245</b>	<b>308,288</b>	<b>9%</b>
District Unconditional Grant (Wage)	149,068	119,453	80%	37,267	41,093	110%
Locally Raised Revenues	16,774	15,574	93%	4,194	5,537	132%
Multi-Sectoral Transfers to LLGs_NonWage	106,819	42,142	39%	3,269,490	13,773	0%
Multi-Sectoral Transfers to LLGs_Wage	15,303	9,068	59%	3,826	1,417	37%
Sector Conditional Grant (Non-Wage)	305,535	229,151	75%	76,384	76,384	100%
Sector Conditional Grant (Wage)	680,342	510,256	75%	170,085	170,085	100%
<b>Development Revenues</b>	<b>181,816</b>	<b>181,816</b>	<b>100%</b>	<b>55,749</b>	<b>85,800</b>	<b>154%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	10,000	20,000	200%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,511	34,511	100%	6,648	26,698	402%
Sector Development Grant	117,305	117,305	100%	39,102	39,102	100%
<b>Total Revenues shares</b>	<b>1,455,656</b>	<b>1,107,460</b>	<b>76%</b>	<b>3,616,994</b>	<b>394,088</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	844,712	638,777	76%	211,178	212,596	101%
Non Wage	429,128	272,481	63%	107,282	86,094	80%
<b>Development Expenditure</b>						
Domestic Development	181,816	96,093	53%	55,652	68,701	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,455,656</b>	<b>1,007,351</b>	<b>69%</b>	<b>374,112</b>	<b>367,391</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,386</b>	<b>2%</b>			
Wage		0				
Non Wage		14,386				

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

<b>Development Balances</b>	<b>85,723</b>	<b>47%</b>	
Domestic Development	85,723		
External Financing	0		
<b>Total Unspent</b>	<b>100,109</b>	<b>9%</b>	

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

The total sector revenue realized for 2nd quarter was Ugx. 358,321,000. Cumulatively for 1st and 2nd quarter, the sector has received Ugx. 713,372,000 which is 49% of the total annual budget for FY 2020/21. Out of the Ugx. 358,321,000 released for the 2nd quarter, Ugx. 313,406,000 was for recurrent revenue while Ugx. 44,915,000 was for development. The total expenditure for 2nd quarter was Ugx. 340,256,000 out of which Ugx.217,007,000 was on wage, Ugx. 100,823,000 on Non wage and 22,425,000 on Development expenses.

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

Suppliers are yet to deliver the required goods and services hence their payments are pending.

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

a. Supported up to 16,002 farming Households with appropriate agricultural messages aimed at increasing production & productivity in maize, soy bean, coffee, dairy, piggery, fish farming, fish breeding & bee farming b. Guided farmers to form up to 8 farmers' groups in fish farming, 1 Higher Level Fish Farmers group and 1 in bee farming... c. Supported 55 Piggery Farmers with 3 pigs each with 3 pigs under the NAADS/ OWC program. d. Established 2 demonstration units for micr scale irrigation in Igombe & Nakabango village.

## Vote:511 Jinja District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,904,089</b>	<b>6,590,824</b>	<b>74%</b>	<b>2,690,048</b>	<b>2,125,403</b>	<b>79%</b>
Locally Raised Revenues	12,576	8,976	71%	3,144	3,946	125%
Multi-Sectoral Transfers to LLGs_NonWage	261,380	117,322	45%	529,370	31,988	6%
Sector Conditional Grant (Non-Wage)	1,029,175	763,808	74%	257,294	189,230	74%
Sector Conditional Grant (Wage)	7,600,958	5,700,719	75%	1,900,240	1,900,240	100%
<b>Development Revenues</b>	<b>1,276,828</b>	<b>1,125,571</b>	<b>88%</b>	<b>293,846</b>	<b>524,376</b>	<b>178%</b>
District Discretionary Development Equalization Grant	42,592	42,592	100%	10,648	29,828	280%
External Financing	500,000	348,742	70%	125,000	257,441	206%
Multi-Sectoral Transfers to LLGs_Gou	84,955	84,955	100%	21,625	20,680	96%
Sector Development Grant	149,282	149,282	100%	11,573	49,761	430%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
<b>Total Revenues shares</b>	<b>10,180,918</b>	<b>7,716,395</b>	<b>76%</b>	<b>2,983,894</b>	<b>2,649,779</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,600,958	5,302,820	70%	1,900,240	1,751,635	92%
Non Wage	1,303,131	878,333	67%	325,203	222,126	68%
<b>Development Expenditure</b>						
Domestic Development	776,828	608,047	78%	169,176	151,046	89%
External Financing	500,000	348,742	70%	125,000	302,414	242%
<b>Total Expenditure</b>	<b>10,180,918</b>	<b>7,137,944</b>	<b>70%</b>	<b>2,519,618</b>	<b>2,427,222</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>409,670</b>	<b>6%</b>			
Wage		397,898				
Non Wage		11,772				
<b>Development Balances</b>		<b>168,781</b>	<b>15%</b>			



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

Domestic Development	168,781		
External Financing	0		
<b>Total Unspent</b>	<b>578,451</b>	<b>7%</b>	

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

In Quarter 3 the department received 2,649,779,000 out of 2,983,894,000 with a cumulative performance of Ugx 7,716,395,000 representing 76% department budget. 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 168,781,000 was spent on wages representing 70% budget performance, None wage of shillings 878,333,000 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 funds worth Ugx 578,451,000 representing 7% of the funds allocated to the department. Of the total amount Ugx 397,898,000 was wage, this was attributed to failure to recruit staff. Under development, Ugx 168,781,000 remained on account and it was for projects whose implementation is on-going i.e. at Buwenge General Hospital, Buwenge HC IV, DHO's Office, Nsozibbiri HC II and Nalinaibi HCII. The non-wage funds were for payments that had not be cleared by the end of the quarter

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

80% of the deliveries happened under the supervision of a qualified health worker in both private and public health facilities. Pregnant women who attended in their 1st trimester improved from 67% to 76% against a target of 50% while those attending more than 4 antenatal care visits were 65% 88% of HIV+Pregnant women identified at antenatal clinic were initiated on life long treatment against a target of 95% in addition , 61% of the pregnant women received 3 doses of IPT to prevent malaria in pregnancy against the 93% expected to get children under one immunized with DPT third dose (DPT3) and measles rubella 1 were 90% below a target of 97%. TB treatment success rate improved from 80% in the previous quarter to 84% in the quarter under review.

## Vote:511 Jinja District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,034,461</b>	<b>14,786,708</b>	<b>70%</b>	<b>5,225,987</b>	<b>5,338,866</b>	<b>102%</b>
District Unconditional Grant (Wage)	103,930	77,948	75%	25,983	25,983	100%
Locally Raised Revenues	35,234	28,024	80%	8,809	13,930	158%
Multi-Sectoral Transfers to LLGs_NonWage	22,344	6,165	28%	4,336	39	1%
Other Transfers from Central Government	28,000	42,235	151%	0	42,235	0%
Sector Conditional Grant (Non-Wage)	3,228,226	1,365,627	42%	782,678	817,082	104%
Sector Conditional Grant (Wage)	17,616,726	13,266,710	75%	4,404,182	4,439,597	101%
<b>Development Revenues</b>	<b>1,556,022</b>	<b>1,556,022</b>	<b>100%</b>	<b>392,756</b>	<b>527,598</b>	<b>134%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	60,956	60,956	100%	16,489	29,242	177%
Sector Development Grant	1,465,067	1,465,067	100%	366,267	488,356	133%
<b>Total Revenues shares</b>	<b>22,590,483</b>	<b>16,342,730</b>	<b>72%</b>	<b>5,618,742</b>	<b>5,866,463</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,720,656	12,727,521	72%	4,430,164	4,240,640	96%
Non Wage	3,313,804	1,324,991	40%	799,573	776,239	97%
<b>Development Expenditure</b>						
Domestic Development	1,556,022	662,723	43%	389,006	154,682	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,590,483</b>	<b>14,715,235</b>	<b>65%</b>	<b>5,618,742</b>	<b>5,171,562</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>734,196</b>	<b>5%</b>			
Wage		617,137				
Non Wage		117,059				
<b>Development Balances</b>		<b>893,300</b>	<b>57%</b>			

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

Domestic Development	893,300		
External Financing	0		
<b>Total Unspent</b>	<b>1,627,496</b>	<b>10%</b>	

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

REVENUE Cumulative Revenue out turn was Shs. 16,342,730,000. against approved Budget of Shs. 22,590,483,190 representing a performance of 72.%. During the quarter under review Education department was allocated Ushs. 5,866,463,161 which is .104% quarter outturn attributed to Sector Development Grant received and DDEG funds in 3 Quarters instead of 4 quarters. Other transfers from central government (UNEB) were received in quarter 2 thus the 0% performance seen. EXPENDITURE The funds were spent on Wages Ush 4,240,640,000 non wage Ush..776,239,000 and development Ushs. 154,682,000. and Ush.,1,627,496.000 as unspent balance

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

Ushs.1,627,496,000. was unspent Balance whereby Ushs. 617,137,000. wage was attributed teachers who had not accessed the Payroll by end of 3rd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Non Wage Shs.117,059,000 funds for Printing of Learning materials for primary and Secondary Schools Development funds Ushs 893,300,000. for construction of Seed Secondary School in Buwenge Town Council as works are ongoing and Buwala Seed School, Construction of staff houses at Butangala and Kagogwa Primary School

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

-2 Inspection of schools were conducted in 87 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. - Monitoring the ongoing construction of Buwenge Seed School classroom block, Unit Science Laboratory ,Administration Block has been roofed and external walls plastered. - Held meetings of stakeholders for dissemination of guidelines for re-opening of schools after the Lockdown held at Mwiri Primary Schools - Verified Enrolment for Semi Candidate classes after opening of schools on 1st March 2021 conducted for Primary and Secondary Schools - Submitted reports for Term II and accountabilities of inspection grant to the Directorate of Education Standards - Constructed 5 stance bricklined empty VIP latrine at Nalinaibi Primary School completed awaiting commissioning. - Emptied 9 drainable VIP latrines at Lumuli, Iziru, Kibibi, Nkondo, Iwololo, Imam Hassan, Namalere, Mawoito and Bulugo. - Constructed a 2 classroom block with office and stores at Bulugo Primary School. - Constructed 4 staff houses at Kagogwa Primary School. -Goodneighbour(NGO) Constructed the girls' free space at mafubira, Buyala and Wanyange Primary Schools. USASH (NGO) constructed a modern Toliets, Handwashing facilities at Wanyange Primary School, Musiima, St Andrew Nakabango and Butiki Primary School.

## Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,740,458</b>	<b>1,844,875</b>	<b>106%</b>	<b>435,114</b>	<b>554,975</b>	<b>128%</b>
District Unconditional Grant (Wage)	109,117	81,838	75%	27,279	27,279	100%
Locally Raised Revenues	13,768	11,622	84%	3,442	6,115	178%
Multi-Sectoral Transfers to LLGs_NonWage	60,754	51,257	84%	15,188	13,759	91%
Multi-Sectoral Transfers to LLGs_Wage	96,682	67,907	70%	24,170	24,170	100%
Other Transfers from Central Government	1,460,137	1,632,251	112%	365,034	483,652	132%
<b>Development Revenues</b>	<b>1,922,275</b>	<b>1,080,067</b>	<b>56%</b>	<b>472,069</b>	<b>289,787</b>	<b>61%</b>
District Discretionary Development Equalization Grant	22,450	22,450	100%	7,450	0	0%
Locally Raised Revenues	1,800,000	970,000	54%	439,663	266,400	61%
Multi-Sectoral Transfers to LLGs_Gou	99,826	87,617	88%	24,956	23,387	94%
<b>Total Revenues shares</b>	<b>3,662,733</b>	<b>2,924,942</b>	<b>80%</b>	<b>907,183</b>	<b>844,763</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,799	144,425	70%	51,450	46,130	90%
Non Wage	1,534,659	1,337,990	87%	383,665	195,742	51%
<b>Development Expenditure</b>						
Domestic Development	1,922,275	753,258	39%	472,069	190,934	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,662,733</b>	<b>2,235,673</b>	<b>61%</b>	<b>907,183</b>	<b>432,805</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>362,461</b>	<b>20%</b>			
Wage		5,320				
Non Wage		357,140				
<b>Development Balances</b>						
		<b>326,808</b>	<b>30%</b>			
Domestic Development		326,808				

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

External Financing	0		
<b>Total Unspent</b>	<b>689,269</b>	<b>24%</b>	

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

The department received Ugx. 530,081,000 from the different revenue sources during the quarter under review with a cumulative performance of Ugx 2,080,179 against an approved annual budget of Ugx. 2,610,260,000 representing 57% budget performance. It should be noted that the department performed well regard to Other Transfers from Central Government (URF) with 79% budget out-turn whereas the total departmental budget realized is less than 50%.

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,808</b>	<b>104,194</b>	<b>66%</b>	<b>31,353</b>	<b>26,636</b>	<b>85%</b>
District Unconditional Grant (Wage)	73,730	54,853	74%	18,432	18,512	100%
Locally Raised Revenues	3,220	1,288	40%	805	0	0%
Sector Conditional Grant (Non-Wage)	79,858	48,053	60%	12,115	8,124	67%
<b>Development Revenues</b>	<b>707,527</b>	<b>707,527</b>	<b>100%</b>	<b>279,375</b>	<b>235,842</b>	<b>84%</b>
Sector Development Grant	687,725	687,725	100%	274,425	229,242	84%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>864,334</b>	<b>811,721</b>	<b>94%</b>	<b>310,728</b>	<b>262,479</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,730	54,853	74%	18,432	20,136	109%
Non Wage	83,078	41,549	50%	15,454	18,467	119%
<b>Development Expenditure</b>						
Domestic Development	707,527	429,840	61%	276,842	221,024	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>864,334</b>	<b>526,242</b>	<b>61%</b>	<b>310,728</b>	<b>259,626</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,792</b>	<b>7%</b>			
Wage		0				
Non Wage		7,792				
<b>Development Balances</b>						
		<b>277,686</b>	<b>39%</b>			
Domestic Development		277,686				
External Financing		0				
<b>Total Unspent</b>		<b>285,479</b>	<b>35%</b>			

## Vote:511 Jinja District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 262,469,000 for the quarter. This comprised of Government transfers of recurrent wage which was UGX 18,502,000, Non wage recurrent was UGX 8,124,000, Transitional Development was 6,601,000, and Development was UGX 229,242,000. The total revenue performance was 84% which was attributed to receipt of lower Non wage, local and development revenues than was budgeted for. The Above funds were spent as follows: Wage expenditure was UGX 20,136,000, Non wage recurrent was UGX 18,467,000 and total Development expenditure was 221,024,000. The total expenditure for the quarter was UGX 259,626,000. This translates into an unspent balance of UGX 2,843,000 for the Quarter

### Reasons for unspent balances on the bank account

COVID 19 Pandemic affected the timely implementation of planned activities

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

. Monitoring and Supervision of sites for new water and sanitation facilities and old facilities for rehabilitation . Follow up visits on triggered villages in Butagaya and Buwenge sub counties for the hygiene and sanitation campaign, ODF verification by sub counties, Certifying ODF communities by the District and Sanitation week activities. . Held DWSCC meeting and Social Mobiliser's meeting for the Quarter. . Completed Hardware activities like Borehole Siting and Construction, Borehole rehabilitation, Construction of a Public Water Borne Toilet at Buwenda RGC and Renovation of the District water Office. . Finalized planning and budgeting (BFP) for the financial 2021/2022

## Vote:511 Jinja District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>362,283</b>	<b>266,832</b>	<b>74%</b>	<b>90,571</b>	<b>92,132</b>	<b>102%</b>
District Unconditional Grant (Wage)	266,051	199,538	75%	66,513	66,513	100%
Locally Raised Revenues	36,914	34,314	93%	9,228	15,857	172%
Multi-Sectoral Transfers to LLGs_NonWage	8,532	5,106	60%	2,133	682	32%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,200	50%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	24,387	14,674	60%	6,097	2,481	41%
<b>Development Revenues</b>	<b>32,500</b>	<b>32,500</b>	<b>100%</b>	<b>7,875</b>	<b>14,000</b>	<b>178%</b>
District Discretionary Development Equalization Grant	22,000	22,000	100%	4,850	3,500	72%
Multi-Sectoral Transfers to LLGs_Gou	10,500	10,500	100%	3,025	10,500	347%
<b>Total Revenues shares</b>	<b>394,783</b>	<b>299,332</b>	<b>76%</b>	<b>98,446</b>	<b>106,132</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	292,451	199,744	68%	73,113	65,635	90%
Non Wage	69,833	41,883	60%	17,208	18,059	105%
<b>Development Expenditure</b>						
Domestic Development	32,500	17,750	55%	8,125	6,540	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,783</b>	<b>259,377</b>	<b>66%</b>	<b>98,446</b>	<b>90,234</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,205</b>	<b>9%</b>			
Wage		12,994				
Non Wage		12,211				
<b>Development Balances</b>		<b>14,750</b>	<b>45%</b>			
Domestic Development		14,750				
External Financing		0				



# Vote:511 Jinja District

## Quarter3

Total Unspent	39,955	13%	
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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 106,132,000 representing 76% of the annual budget and 108% of the quarterly outrun. Shs. 90,234,000 was spent representing 92% of the total amount received while 25,205,000 was unspent representing 9% of the total received.

### Reasons for unspent balances on the bank account

Staff Salary overruns meant for salary increments and funds not spent for the Physical development plan totaled to shs.25,205,000 which represented 9% of the quarterly budget.

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

collection Spatial data of Buyengo Town council and completion of the feasibility studies. Demarcation of 12 kilometres of Budhumbuli Wetland and Wanyange Lakeshore. District land administration guidelines prepared and presented to the district council for approval. 10,000 trees distributed among new farmers

## Vote:511 Jinja District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>394,329</b>	<b>254,510</b>	<b>65%</b>	<b>98,582</b>	<b>96,741</b>	<b>98%</b>
District Unconditional Grant (Wage)	127,938	95,802	75%	31,985	31,659	99%
Locally Raised Revenues	29,870	26,540	89%	7,468	10,312	138%
Multi-Sectoral Transfers to LLGs_NonWage	90,278	37,911	42%	22,570	18,949	84%
Multi-Sectoral Transfers to LLGs_Wage	42,112	28,525	68%	10,528	10,604	101%
Other Transfers from Central Government	28,061	8,680	31%	7,015	6,200	88%
Sector Conditional Grant (Non-Wage)	76,069	57,052	75%	19,017	19,017	100%
<b>Development Revenues</b>	<b>59,880</b>	<b>59,880</b>	<b>100%</b>	<b>14,970</b>	<b>20,939</b>	<b>140%</b>
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	833	133%
Multi-Sectoral Transfers to LLGs_Gou	57,380	57,380	100%	14,345	20,106	140%
<b>Total Revenues shares</b>	<b>454,209</b>	<b>314,390</b>	<b>69%</b>	<b>113,552</b>	<b>117,680</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,050	119,359	70%	42,513	38,538	91%
Non Wage	224,278	101,726	45%	56,070	32,909	59%
<b>Development Expenditure</b>						
Domestic Development	59,880	59,046	99%	14,970	20,939	140%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>454,209</b>	<b>280,132</b>	<b>62%</b>	<b>113,552</b>	<b>92,387</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,425</b>	<b>13%</b>			
Wage		4,967				
Non Wage		28,457				
<b>Development Balances</b>						
		<b>834</b>	<b>1%</b>			
Domestic Development		834				

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External Financing	0		
<b>Total Unspent</b>	<b>34,259</b>	<b>11%</b>	

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

Cumulative outturn for the department was Ushs 314,390,000 with Ushs. 117,630,000 (104%) being the quarter outturn. This was over and above the planned quarter budget of Ushs. 113,552,000 attributed to release of locally raised revenues for the quarter and 4th quarter (138%). Expenditure for the quarter was Ushs. 92,387,000 (81%) with recurrent balances of 33,425,000 (13%) and development balances of 834,000 (1). Total Unspent balance was Ushs. 34,259,000 (11%).

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

The unspent balance of Ushs. 34,259,000 (11%) was part of Non-wage and locally raised revenue to the department for activities of the 4th quarter. Funds for activities for implementation using nonwage have since been committed.

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

During the quarter, physical performance was as follows: - 15 department staff were paid salary - 1,800 FAL learners were trained - 123 Community Associations were mobilized to benefit under the Presidential Initiative for Job and Wealth Creation - 20 work places were inspected - 19 labour cases were settled - 20 Juvenile cases were settled - Provided welfare to staff - Enforced recovery of funds under the YLP & UWEP - Coordinated office and field operations

## Vote:511 Jinja District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,535</b>	<b>99,472</b>	<b>63%</b>	<b>36,884</b>	<b>42,302</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	56,920	42,713	75%	14,230	14,238	100%
District Unconditional Grant (Wage)	43,551	25,682	59%	10,888	7,333	67%
Locally Raised Revenues	20,690	17,390	84%	2,673	7,045	264%
Multi-Sectoral Transfers to LLGs_NonWage	36,374	13,687	38%	9,093	13,687	151%
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>100%</b>	<b>1,500</b>	<b>1,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>163,535</b>	<b>105,472</b>	<b>64%</b>	<b>38,384</b>	<b>43,802</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,551	25,138	58%	10,888	8,113	75%
Non Wage	113,984	70,869	62%	25,996	32,842	126%
<b>Development Expenditure</b>						
Domestic Development	6,000	6,000	100%	1,500	1,500	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>163,535</b>	<b>102,007</b>	<b>62%</b>	<b>38,384</b>	<b>42,455</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,465</b>	<b>3%</b>			
Wage		545				
Non Wage		2,920				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,465</b>	<b>3%</b>			

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## Vote:511 Jinja District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 43,802,000 during quarter 3 which comprised of Wage - 7,333,768 Non-wage- Ugx 14,238,000 Local revenue allocation was Ugx 7,045,000 and Development Ugx 1,500,000 as seen in above. Cumulatively Planning received 64% of its annual budget. The poor revenue performance was attributed to Multi-Sectoral Transfers to LLGs where only 38% of budget had been allocated by the end of 3rd quarter. The funds were meant for travels but due to the CoVID 19 Pandemic no travels were made. Wage performance in the department was less than anticipated for funds were allocated to other departments where we had poor budgeting for wage. 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 4

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

During the quarter under review the following was achieved: Prepared and submitted Q2 performance report for FY 2020/2021 The 3 Planning staff received their salary during the period under review 3 DTPC Meetings were held as on 8/1/2021, 9/2/2021, and 16/3/2021 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,992</b>	<b>108,297</b>	<b>76%</b>	<b>35,248</b>	<b>32,139</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,250	3,500	108%
District Unconditional Grant (Wage)	42,398	36,221	85%	10,600	12,811	121%
Locally Raised Revenues	19,380	19,380	100%	4,845	4,064	84%
Multi-Sectoral Transfers to LLGs_NonWage	27,727	13,330	48%	6,932	2,143	31%
Multi-Sectoral Transfers to LLGs_Wage	38,487	28,866	75%	9,622	9,622	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>144,992</b>	<b>111,297</b>	<b>77%</b>	<b>36,248</b>	<b>32,139</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,885	59,258	73%	20,221	16,604	82%
Non Wage	61,107	41,313	68%	15,277	8,129	53%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,992</b>	<b>103,571</b>	<b>71%</b>	<b>36,248</b>	<b>24,732</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,726</b>	<b>7%</b>			
Wage		5,829				
Non Wage		1,897				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>7,726</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

REVENUE Cumulative Revenue out turn was Shs. 111,297,000. against approved Budget of Shs. 144,992,000 representing a performance of 77.%. During the quarter under review of Quarter 3 Audit department was allocated 32,139,000. which is 89.%. EXPENDITURE The funds were spent on Wages Ush. 16,603,341. non wage Ush. 8,129,000 and Ushs. 7,726,000.. as unspent balance

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

The Unspent balances were for various activities funded by Local revenue which will be utilised in Q4.

**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

## Quarter3

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,950</b>	<b>84,636</b>	<b>60%</b>	<b>34,988</b>	<b>25,105</b>	<b>72%</b>
District Unconditional Grant (Wage)	65,851	44,966	68%	16,463	14,252	87%
Locally Raised Revenues	10,000	5,196	52%	2,500	2,250	90%
Multi-Sectoral Transfers to LLGs_NonWage	25,127	10,093	40%	6,282	2,292	36%
Multi-Sectoral Transfers to LLGs_Wage	23,327	12,647	54%	5,832	2,400	41%
Sector Conditional Grant (Non-Wage)	15,645	11,734	75%	3,911	3,911	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>139,950</b>	<b>84,636</b>	<b>60%</b>	<b>34,988</b>	<b>25,105</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,178	42,532	48%	22,295	10,951	49%
Non Wage	50,772	25,717	51%	12,693	7,148	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>139,950</b>	<b>68,249</b>	<b>49%</b>	<b>34,988</b>	<b>18,099</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,081				
Non Wage		1,305				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,387</b>	<b>19%</b>			



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## Vote:511 Jinja District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 25,105,000 in Non wage, Wage and development funds during the quarter under review. Cumulative revenue was Ugx 84,636,000 representing 59% budget out-turn whereas expenditure stood at 68,249,000 (49%) on Non wage and wage and Development funds. The department was allocated 52% under local revenue the under performance is attributed to poor collections of locally raised funds by the district (54% 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. Recruitment will be done before the end of the financial year, funds will be used then.

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

- Profiled tourism sites in Butagaya subcounty Inspected and supervised 4 cooperatives i.e. MARU SACCO, Kalava cooperative, Nakanyonyi Good Shepherd and Kagoma Maize Cooperative - Trained EMYOOGA constituency SACCO Leaders in governance of cooperatives, savings mobilization and credit appraisal - Registration of 54 EMYOOGA SACCOs in Kagoma North, Butembe and Kagoma constituencies - Carried out awareness training traders on e-registration Updating the tourism inventory database

## Vote:511 Jinja District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
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.	Salaries for three months is paid every 28th of the month, monitoring of the district projects and supervision is done in the quarter, gratuity and pension is paid monthly for three month, power and water consumption at the District headquarters are paid, facilitation to the Administration staff is processed quarterly, DTPC meetings are held per month for three months in the quarter and members are facilitated.		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.	Salaries for three months is paid every 28th of the month, monitoring of the district projects and supervision is done in the quarter, gratuity and pension is paid monthly for three month, power and water consumption at the District headquarters are paid, facilitation to the Administration staff is processed quarterly, DTPC meetings are held per month for three months in the quarter and members are facilitated.
211101 General Staff Salaries	507,062	376,071	74 %		133,440
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,450	75 %		2,450
212102 Pension for General Civil Service	2,412,820	1,819,250	75 %		607,518
213002 Incapacity, death benefits and funeral expenses	10,000	4,891	49 %		500
213004 Gratuity Expenses	2,059,390	1,518,755	74 %		489,139
221001 Advertising and Public Relations	21,400	12,190	57 %		1,500
221002 Workshops and Seminars	6,000	3,260	54 %		260
221009 Welfare and Entertainment	10,160	8,304	82 %		3,225
221011 Printing, Stationery, Photocopying and Binding	5,000	2,652	53 %		153
221017 Subscriptions	6,000	4,500	75 %		1,500
222001 Telecommunications	1,800	1,800	100 %		900
223003 Rent – (Produced Assets) to private entities	3,600	3,600	100 %		1,800
223005 Electricity	36,000	14,982	42 %		300
223006 Water	12,000	4,796	40 %		1,800
224004 Cleaning and Sanitation	3,600	2,400	67 %		600

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## Quarter3

225001 Consultancy Services- Short term	15,000	6,500	43 %	0
227001 Travel inland	25,693	19,939	78 %	6,639
227004 Fuel, Lubricants and Oils	30,128	21,751	72 %	6,987
228002 Maintenance - Vehicles	11,600	6,800	59 %	3,050
282101 Donations	7,680	4,760	62 %	2,220
321608 General Public Service Pension arrears (Budgeting)	57,599	51,952	90 %	0
Wage Rect:	507,062	376,071	74 %	133,440
Non Wage Rect:	4,745,470	3,520,531	74 %	1,130,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,252,532	3,896,602	74 %	1,263,981
Reasons for over/under performance: Some employees misses monthly salaries because they are not validated and having invalid supplier numbers,				
<b>Output : 138102 Human Resource Management Services</b>				
%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%) 95% staff positions filled; payroll verification process conducted for 3 months;	(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%)95% staff positions filled; payroll verification process conducted for 3 months;
%age of staff appraised	(100%) Staff performance appraisal made for all staff in the District;	(100) Staff performance appraisal filled and 100% and submitted to relevant auth	(100%)Staff performance appraisal made for all staff in the District;	(100)Staff performance appraisal filled and 100% and submitted to relevant authority
%age of staff whose salaries are paid by 28th of every month	(0%) N/A	(100) 100% salaries paid by the 28th day of the month.	( 0%)None	(100)100% salaries paid by the 28th day of the month.
%age of pensioners paid by 28th of every month	(0) N/A	(100) 100% verified monthly pension paid out by the 28th day of each month for 9 months.	(0)None	(100)100% verified monthly pension paid out by the 28th day of each month for 3 months.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	8,000	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	9,351	3,737	40 %	0
221020 IPPS Recurrent Costs	18,000	13,500	75 %	4,500
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	5,400	4,050	75 %	1,355

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## Quarter3

227004	Fuel, Lubricants and Oils	1,800	900	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,151	29,387	67 %	8,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,151	29,387	67 %	8,255
Reasons for over/under performance:		No comment			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		( ) 2 Sessions conducted.	(0) No activity was implemented during this quarter.	( )	( )No activity was implemented during this quarter.
Availability and implementation of LG capacity building policy and plan		(0) N/A	(1) Capacity building policy under review by the various Heads of departments	(1)Implementation and review of the policy	(1)Capacity building policy under review by the various Heads of departments
Non Standard Outputs:		N/A	N/A		N/A
221002	Workshops and Seminars	5,681	2,000	35 %	2,000
221003	Staff Training	10,533	1,700	16 %	1,700
227001	Travel inland	2,402	2,402	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,616	6,102	33 %	3,700
	External Financing:	0	0	0 %	0
	Total:	18,616	6,102	33 %	3,700
Reasons for over/under performance:		The outbreak of COVID-19 affected the timely implementation of the planned activities. However, in Q4, implementation is likely to be concluded.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Supervision and monitoring of S/county projects carried out and field monitoring report compiled.		Supervision and monitoring of S/county projects carried out and field monitoring report compiled.	
211101	General Staff Salaries	0	207,179	0 %	67,827
	Wage Rect:	0	207,179	0 %	67,827
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	207,179	0 %	67,827
Reasons for over/under performance:		No comment.			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Field activities conducted to capture data for the production of 4 quarterly magazines.	Quarterly field activities carried out to collect data for updating the District Magazine.	Field activities conducted to capture data for the production of quarterly magazine	Quarterly field activities carried out to collect data for updating the District Magazine.
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	Under-funding to the sub-sector affecting implementation of the planned activities. The centre should consider providing budget support to the sub-sector.			

**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.	Local purchase orders prepared and processed; Procurement plan for FY 2021/2022 prepared and presented to DTPC for discussion; Procurement advertisement made; Quarterly procurement performance report prepared and submitted to relevant authority; Field monitoring of ongoing construction works made to ascertain the quality of works.	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Local purchase orders prepared and processed; Procurement plan for FY 2021/2022 prepared and presented to DTPC for discussion; Procurement advertisement made; Quarterly procurement performance report prepared and submitted to relevant authority; Field monitoring of ongoing construction works made to ascertain the quality of works.
221001 Advertising and Public Relations	5,000	1,250	25 %	0
227001 Travel inland	1,820	895	49 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	3,645	41 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	3,645	41 %	500
Reasons for over/under performance:	The Sub-sector should be provided with a direct budget code from the centre.			

**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.	(3) File cabinets and file folders for central registry procured and serving the purpose.	( )	( )File cabinets and file folders for central registry procured and serving the purpose.
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No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	()	()N/A
No. of solar panels purchased and installed	(0) N/A	()	()	()
No. of administrative buildings constructed	(1) Construction of the New office block at Kagoma on-going	()	()	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()
Non Standard Outputs:	N/A	Ongoing works	Construction of the New office block at Kagoma on-going	Ongoing works
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
312101 Non-Residential Buildings	300,000	300,000	100 %	158,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,000	303,000	100 %	158,000
External Financing:	0	0	0 %	0
Total:	303,000	303,000	100 %	158,000
Reasons for over/under performance:	The central Registry should be condiered for direct funding if the Archive is to be fully functional.			
Total For Administration : Wage Rect:	507,062	583,250	115 %	201,267
Non-Wage Reccurent:	4,799,641	3,554,463	74 %	1,139,596
GoU Dev:	321,616	309,102	96 %	161,700
Donor Dev:	0	0	0 %	0
Grand Total:	5,628,319	4,446,815	79.0 %	1,502,563

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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	(15/7/2021) Annual Performance report for FY 2019/2020 was produced and submitted to OPM, MoFPED and DEC by the 15/7/2020.	()		(2020-07-15)
Non Standard Outputs:	Twelve Departmental meetings held.  Departmental Annual work plan for FY 2021/2022 prepared.  Departmental procurement Plan for FY 2021/2022 prepared.	Nine Monthly Performance reports prepared and submitted to finance Committee and DEC. treasury memorandum on the Accounts of Jinja for FY 2019/2020 submitted to the MoFPED. Nine departmental meetings held			Three Monthly Performance reports prepared and submitted to finance Committee and DEC. treasury memorandum on the Accounts of Jinja for FY 2019/2020 submitted to the MoFPED. Three departmental meetings held
211101 General Staff Salaries	155,713	98,402	63 %		32,577
211103 Allowances (Incl. Casuals, Temporary)	15,500	12,625	81 %		3,875
221001 Advertising and Public Relations	44,000	38,633	88 %		21,033
221002 Workshops and Seminars	24,000	16,375	68 %		6,000
221003 Staff Training	6,000	4,500	75 %		1,500
221007 Books, Periodicals & Newspapers	913	684	75 %		228
221008 Computer supplies and Information Technology (IT)	9,000	3,600	40 %		172
221009 Welfare and Entertainment	9,400	6,400	68 %		2,640
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,080	730	68 %		118
222003 Information and communications technology (ICT)	8,500	8,330	98 %		4,980
223001 Property Expenses	12,000	5,250	44 %		3,375
223005 Electricity	7,500	1,875	25 %		652
223006 Water	1,600	400	25 %		400
224005 Uniforms, Beddings and Protective Gear	1,500	1,500	100 %		500

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225001 Consultancy Services- Short term	18,000	17,894	99 %	10,694
225002 Consultancy Services- Long-term	4,000	2,000	50 %	1,000
227001 Travel inland	30,000	29,500	98 %	7,500
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	23,608	22,108	94 %	12,388
228001 Maintenance - Civil	8,000	4,000	50 %	4,000
228002 Maintenance - Vehicles	9,000	3,600	40 %	2,333
282104 Compensation to 3rd Parties	197,147	127,147	64 %	45,700
Wage Rect:	155,713	98,402	63 %	32,577
Non Wage Rect:	440,247	309,152	70 %	129,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,960	407,554	68 %	161,665

Reasons for over/under performance: Delayed issuance of local revenue cash limit affected the planned cash flows

**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	(413814000) Ugx 413,814,000 collected as total Local Service Tax revenues from LLGS and HLG	( )	(9718000)Ugx 9718000 collected as total Local Service Tax revenues from LLGS and HLG
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	(972000) Ugx 972,000 collected as total Local Hotel Tax revenues from LLGS and HLG	( )	(900000)Ugx 900,000 collected as total Local Hotel Tax revenues from LLGS and HLG
Value of Other Local Revenue Collections	(1489784000) U.shs 1,489,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	(1950826000) Ugx 1,950,826,000 collected as total other revenues from LLGS and HLG	( )	(583553000)Ugx 583,553,000 collected as total other revenues from LLGS and HLG



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Non Standard Outputs:		Four quarterly revenue monitoring and Enforcement reports prepared and submitted to CAO.	Local revenue enhancement Plan for 2021/2022 prepared.	Local revenue enhancement Plan for 2021/2022 prepared.	
		Local revenue enhancement plan prepared for the FY 2021/2022 and submitted to council.	District Charging Policy for FY 2021/2022 prepared	District Charging Policy for FY 2021/2022 prepared	
		Four quarterly revenue enhancement planning meetings held. District charging policy updated	Three quarterly revenue monitoring reports prepared for Q1, Q2 and Q3	One quarterly revenue monitoring report prepared for Q3	
211103	Allowances (Incl. Casuals, Temporary)	12,800	10,800	84 %	2,000
221001	Advertising and Public Relations	4,000	3,000	75 %	1,000
221002	Workshops and Seminars	3,000	3,000	100 %	1,805
221011	Printing, Stationery, Photocopying and Binding	15,000	6,000	40 %	0
222001	Telecommunications	800	600	75 %	200
227001	Travel inland	22,227	39,687	179 %	1,227
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	0
228002	Maintenance - Vehicles	2,800	1,400	50 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	64,627	66,487	103 %	6,652
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	64,627	66,487	103 %	6,652
Reasons for over/under performance:		The political season and COVID 19 pandemic has negatively impacted on local revenue mobilization from the Lower Councils especially Markets , Business licenses and taxi Parks			
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	( )	( )	( )
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	( )	( )	( )
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,780

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221001 Advertising and Public Relations	6,000	4,500	75 %	1,500
221002 Workshops and Seminars	12,000	12,000	100 %	7,200
221009 Welfare and Entertainment	6,000	4,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %	800
222001 Telecommunications	400	300	75 %	100
225001 Consultancy Services- Short term	9,927	9,927	100 %	5,956
227001 Travel inland	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,527	47,127	88 %	21,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,527	47,127	88 %	21,336

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:

100% of payment transactions processed on time.

One advance Register maintained.

211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,400
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221002 Workshops and Seminars	4,000	4,000	100 %	2,400
221011 Printing, Stationery, Photocopying and Binding	3,500	1,400	40 %	475
221014 Bank Charges and other Bank related costs	4,098	2,489	61 %	628
227001 Travel inland	9,842	8,382	85 %	1,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,440	21,771	79 %	8,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,440	21,771	79 %	8,239

Reasons for over/under performance:

**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.

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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.			
221002	Workshops and Seminars	9,557	9,504	99 %	3,250
221011	Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	700
221016	IFMS Recurrent costs	47,143	34,402	73 %	10,830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,700	45,106	76 %	14,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,700	45,106	76 %	14,780
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
N/A					
211101	General Staff Salaries	0	67,503	0 %	26,001
	Wage Rect:	0	67,503	0 %	26,001
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	67,503	0 %	26,001
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		DDEG Monitoring report prepared and submitted to relevant offices			
281504	Monitoring, Supervision & Appraisal of capital works	3,000	2,396	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	2,396	80 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,396	80 %	0
Reasons for over/under performance:					

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<i>Total For Finance : Wage Rect:</i>	<i>155,713</i>	<i>165,906</i>	<i>107 %</i>	<i>58,578</i>
<i>Non-Wage Reccurent:</i>	<i>645,541</i>	<i>489,643</i>	<i>76 %</i>	<i>180,096</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>2,396</i>	<i>80 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>804,254</i>	<i>657,944</i>	<i>81.8 %</i>	<i>238,674</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salary for 6 staff paid 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	Paid salaries to 21 technical and political leaders for the month of October, November & December Procured stationery, fuel, airtime and imprest for DEC members; cleaned offices for district chairperson, speaker & C.C ; 1 monitoring visit made to projects in LLGs; paid the district legal consultant; participated in the commissioning of projects implemented in FY 2019/20 & hand over of new projects of FY 2020/21		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	Paid salaries to 21 technical and political leaders for the month of October, November & December Procured stationery, fuel, airtime and imprest for DEC members; cleaned offices for district chairperson, speaker & C.C ; 1 monitoring visit made to projects in LLGs; paid the district legal consultant; participated in the commissioning of projects implemented in FY 2019/20 & hand over of new projects of FY 2020/21
211101 General Staff Salaries	45,880	32,874	72 %		10,929
211103 Allowances (Incl. Casuals, Temporary)	71,713	4,592	6 %		1,685
221001 Advertising and Public Relations	11,000	6,500	59 %		2,100

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221002 Workshops and Seminars	3,200	1,600	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	920	46 %	0
221009 Welfare and Entertainment	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,540	749	49 %	343
222001 Telecommunications	1,000	730	73 %	230
223004 Guard and Security services	1,800	1,350	75 %	450
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
228002 Maintenance - Vehicles	5,800	5,800	100 %	0
Wage Rect:	45,880	32,874	72 %	10,929
Non Wage Rect:	102,253	24,341	24 %	4,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	57,215	39 %	15,737

Reasons for over/under performance: Poor attitude from the politicians given that many of them were not voted back. this derailed activities that supposed to be done with them

**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 Held 2 meetings and Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Appointed various evaluation committees Award of contracts Monitored awarded contracts
211103 Allowances (Incl. Casuals, Temporary)	2,631	1,973	75 %	659
221008 Computer supplies and Information Technology (IT)	500	375	75 %	150
221011 Printing, Stationery, Photocopying and Binding	566	425	75 %	283
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	3,523	75 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	3,523	75 %	1,342

Reasons for over/under performance: delayed submissions from user departments

**Output : 138203 LG Staff Recruitment Services**

N/A

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Non Standard Outputs:		Adverts for posts run in dailies applications received from various applicants short listing for various post done Interviews conducted minutes of best applicants sent to chief administrative offices	6 Appointments on promotion were done 6 appointments on attainment of higher qualification 1 appointment of transfer of service there were 4 regularization of appointments on probation and confirmation Re designation was done for 4 people	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	6 Appointments on promotion were done 6 appointments on attainment of higher qualification 1 appointment of transfer of service there were 4 regularization of appointments on probation and confirmation Re designation was done for 4 people
211101	General Staff Salaries	26,775	6,448	24 %	6,448
211103	Allowances (Incl. Casuals, Temporary)	15,046	11,240	75 %	5,717
221001	Advertising and Public Relations	6,400	3,200	50 %	0
221004	Recruitment Expenses	10,734	5,699	53 %	2,905
221007	Books, Periodicals & Newspapers	520	390	75 %	130
221008	Computer supplies and Information Technology (IT)	408	204	50 %	0
221009	Welfare and Entertainment	2,012	1,509	75 %	503
221011	Printing, Stationery, Photocopying and Binding	2,968	2,226	75 %	742
221017	Subscriptions	538	253	47 %	0
222001	Telecommunications	600	450	75 %	150
222002	Postage and Courier	200	100	50 %	0
227001	Travel inland	7,574	5,681	75 %	2,694
227004	Fuel, Lubricants and Oils	3,600	2,700	75 %	900
	Wage Rect:	26,775	6,448	24 %	6,448
	Non Wage Rect:	50,600	33,650	67 %	13,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,375	40,098	52 %	20,188
Reasons for over/under performance:		Lack orientation for the new commissioners			
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	(2364) Fresh applications, lease extensions, request for consent to mortgage, transfer of interests and conflict resolutions		(250)applications for land registration received applications for lease extension	(1300)Fresh applications, lease extensions, request for consent to mortgage, transfer of interests and conflict resolutions
No. of Land board meetings	(8) Applications evaluated Applications passed	(8) Meetings were held once a month		(2)Applications evaluated Applications passed	(3)Meetings were held once a month
Non Standard Outputs:	N/A				
211103	Allowances (Incl. Casuals, Temporary)	4,865	2,831	58 %	406

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221009	Welfare and Entertainment	270	203	75 %	68
227001	Travel inland	1,000	746	75 %	254
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,135	4,530	63 %	977
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,135	4,530	63 %	977
Reasons for over/under performance:		Increased land disputes Inadequate funding to committee yet there is a lot of field work			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(12) management letters received responses to audit queries made	(4) Four auditor Generals queries were reviewed since the beginning of the FY	(3)management letters received responses to audit queries made	(0)no queries were received during the period under review	
No. of LG PAC reports discussed by Council	(2) Discussed by relevant committees and action taken as per recommendations	(6) 3 submissions were made to PAC from Jinja MC and the district	(2)Discussed by relevant committees and action taken as per recommendations	(3)3 submissions were made to PAC from Jinja MC and the district	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
211103	Allowances (Incl. Casuals, Temporary)	7,200	5,010	70 %	2,010
221007	Books, Periodicals & Newspapers	504	372	74 %	120
221009	Welfare and Entertainment	500	350	70 %	100
221011	Printing, Stationery, Photocopying and Binding	2,255	768	34 %	0
227001	Travel inland	1,500	1,110	74 %	385
227004	Fuel, Lubricants and Oils	1,600	1,200	75 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,560	8,810	65 %	3,015
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,560	8,810	65 %	3,015
Reasons for over/under performance:		Delayed submissions from the various entities Failure by respondents to show up when meetings are scheduled Inadequate funding 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	() 3 Council meeting were held since July 2020	(1)1 Council meetings held every after 2 months	(0)1 Council meeting was held to lay the budget of FY 2021/22	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
211101	General Staff Salaries	153,847	113,112	74 %	36,663
211103	Allowances (Incl. Casuals, Temporary)	121,880	58,800	48 %	17,700
213001	Medical expenses (To employees)	2,400	1,525	64 %	400
227001	Travel inland	6,800	6,290	93 %	2,890



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227004 Fuel, Lubricants and Oils	44,020	32,990	75 %	10,980
228002 Maintenance - Vehicles	5,800	5,000	86 %	0
282101 Donations	2,400	1,800	75 %	600
Wage Rect:	153,847	113,112	74 %	36,663
Non Wage Rect:	183,300	106,405	58 %	32,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,147	219,517	65 %	69,233

Reasons for over/under performance: Poor time management

**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.	5 Executive committee were meetings held salaries paid by the 28th day of every month 3 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,			
211103 Allowances (Incl. Casuals, Temporary)	129,600	59,514	46 %	22,539

## Vote:511 Jinja District

## Quarter3

227001 Travel inland	35,200	19,665	56 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,800	79,179	48 %	22,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,800	79,179	48 %	22,779
Reasons for over/under performance: Lack of commitment from the politicians when meetings are scheduled and late coming				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring carried out Monitoring reports discussed Council resolutions made	Monitoring carried out ifor the different government programs, projects and schools to ascertain observance of CoVID SOPs Monitoring reports discussed for corrective action to be done	Monitoring carried out Monitoring reports discussed Council resolutions made	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: Transport is still a challenge for monitoring to be effectively carried out for the different government programs				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>226,502</i>	<i>152,434</i>	<i>67 %</i>	<i>54,040</i>
<i>Non-Wage Reccurent:</i>	<i>526,345</i>	<i>260,437</i>	<i>49 %</i>	<i>79,231</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>755,847</i>	<i>415,871</i>	<i>55.0 %</i>	<i>133,271</i>

## Vote:511 Jinja District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 dpartment.	a. 36 departmental monthly review & planning meetings for the 4 sub sectors held b. 9 HoDs meetings held c. 3 quarterly sector level review & planning meeting held. d. 3 monitoring visit by the District Production & Natural Resources Committee held. e. 2 multi sectoral committee monitorings done.		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 departmental monthly review & planning meetings for the 4 sub sectors held b. 3 HoDs meetings held c. 1 quarterly sector level review & planning meeting held. d. 1 monitoring visit by the District Production & Natural Resources Committee held. e. 1 multi sectoral committee monitoring done.
211101 General Staff Salaries	680,342	507,848	75 %		167,677
221002 Workshops and Seminars	2,634	648	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,897	1,448	50 %		0
227001 Travel inland	47,048	33,858	72 %		10,667
227004 Fuel, Lubricants and Oils	25,012	18,759	75 %		6,253

## Vote:511 Jinja District

## Quarter3

228002 Maintenance - Vehicles	2,600	1,950	75 %	650
Wage Rect:	680,342	507,848	75 %	167,677
Non Wage Rect:	81,191	57,163	70 %	17,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761,533	565,011	74 %	185,247
Reasons for over/under performance:	Under performance was due to pending farmer registration exercise. MAAIF is yet to deliver the Parish farmer registers.			
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. b. Conducted 7,500 farm visits as follow up, 972 practical trainings & 1548 field demonstrations. c. 80 nutritional gardens set up at health centers and S/c headquarters.	a. 47,581 farming households reached out to and supported with either inputs or extension messages by either public or private extension systems. b. 4,504 farm visits made, 757 trainings, 1,163 field demonstrations conducted in coffee, maize, cocoa, poultry soy bean, fish, dairy & bee farming. c. 3 motor cycles for field extension staff overhauled and repaired. d. Sub County authorities in the 9 LLGs facilitated for 3 quarters to supervise and monitor extension services being delivered.	a. 15,500 farming households supported with agricultural extension services to increase production in coffee, soy bean, maize, dairy, poultry and fish. b. 1,8750 farm visits, 243 practical trainings, 387 field demonstrations conducted. c. 20 nutritional gardens set up at Health centers and S/c headquarters.	a. 16,002 farming households reached out to and supported with either inputs or extension messages by either public or private extension systems. b. 1,936 farm visits made, 311 trainings, 451 field demonstrations conducted in coffee, maize, cocoa, poultry soy bean, fish, dairy & bee farming. c. 3 motor cycles for field extension staff overhauled and repaired. d. Sub County authorities in the 9 LLGs facilitated to supervise and monitor extension services being delivered.
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	0
227001 Travel inland	103,098	74,267	72 %	22,816
227004 Fuel, Lubricants and Oils	66,441	49,831	75 %	16,610
228002 Maintenance - Vehicles	8,288	5,458	66 %	3,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,027	133,156	72 %	42,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,027	133,156	72 %	42,813
Reasons for over/under performance:	Under performance is because some farmer outreach activities were suspended with the onset of rain. These will be carried out in 4 the quarter.			
Lower Local Services				

## Vote:511 Jinja District

Quarter3

## Workplan : 4 Production and Marketing

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

## Vote:511 Jinja District

## Quarter3

## 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. Established a coffee post harvest handling demonstration site in Buwenge S/c.  
 b. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water  
 c. Purchase 500 Kuroiler Parent stock eggs for hatching plus starter feeds.  
 d. Purchased the soil testing kit

N/A

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.  
 b. Fisheries data collected for 12 months and 12 reports made and submitted to MAAIF.  
 c. 6 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.  
 a. 3 Monitoring Control & Surveillance activity done on land.  
 b. 5 sensitization meetings held at Masese, Wanyange & Wairaka Landing sites.  
 c. Vessels assessment for licensing done with MAAIF.  
 d. Fisheries data for July 2020 to March 2021 collected and reports compiled and submitted to MAAIF.  
 d. Conducted 20 filed visits to the 4 Tilapia fish breeding centres established in Jinja.

a. 1 Monitoring, Control and Surveillance on Lake Victoria and on land carried out.  
 b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF.  
 c. 2 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.  
 a. 1 Monitoring Control & Surveillance activity done on land.  
 b. 3 sensitization meetings held at Masese, Wanyange & Wairaka Landing sites.  
 c. Vessels assessment for licensing done with MAAIF.  
 d. Fisheries data for Jan, Feb & March collected and reports compiled and submitted to MAAIF.  
 d. Conducted 10 filed visits to the 4 Tilapia fish breeding centres established in Jinja.

## Vote:511 Jinja District

## Quarter3

227001 Travel inland	1,150	863	75 %	288
227004 Fuel, Lubricants and Oils	4,217	3,163	75 %	1,054
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	4,025	69 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	4,025	69 %	1,342

Reasons for over/under performance: Poor performance of the brood stock in the Tilapia fish breeding centres hence the need to restock.

**Output : 018205 Crop disease control and regulation**

N/A

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. Carry out 1 field enforcement & regulatory visit to 32 agro-inputs dealers shops.  
b. Crop related data collected for July 2020 to March 2021 and compiled the report which was submitted to MAAIF.  
c. Prepared beneficiaries of 3,446 bags of Cassava stems and 10,000 orange seedlings for season A 2021.  
d. Support supervised the micro scale-irrigation project activities where - 515 farmers expressed interest and 94 farm visits have been made

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. Carry out 1 field enforcement & regulatory visit to the agro-inputs dealers shops.  
b. Crop related data collected for Jan, Feb & March 2021 and compiled the report which was submitted to MAAIF.  
c. Prepared beneficiaries of 3,446 bags of Cassava stems and 10,000 orange seedlings for season A 2021.  
d. Support supervised the micro scale-irrigation project activities where - 515 farmers expressed interest and 94 farm visits have been made.

227002 Travel abroad	2,644	1,983	75 %	661
227004 Fuel, Lubricants and Oils	2,719	2,040	75 %	680
228002 Maintenance - Vehicles	5,800	4,800	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,163	8,823	79 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,163	8,823	79 %	1,341

Reasons for over/under performance: Under performance is due to unreleased Local Revenue funds meant for vehicle repair.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(50) Procured 50 new tsetse fly traps & Impregnated them with deltamethrine chemical	(50) Impregnated & deployed	(0)	(0) Nil
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## Quarter3

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. Held a meeting for the bee farmers in the district & a Higher Level Bee farmers group was formed. b. Carried out farm visits to 98 bee farmers were up to 100 kg of honey was harvested. c. Carried 9 monthly tsetse catch surveys and compiled 3 quarterly reports which was submitted to MAAIF.	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. Held a meeting for the bee farmers in the district & a Higher Level Bee farmers group was formed. b. Carried out farm visits to 32 bee farmers were up to 100 kg of honey was harvested. c. Carried 3 monthly tsetse catch surveys and compiled quarterly report which was submitted to MAAIF.
227001	Travel inland	1,640	1,230	75 %	410
227004	Fuel, Lubricants and Oils	2,448	1,836	75 %	612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,088	3,066	75 %	1,022
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,088	3,066	75 %	1,022
Reasons for over/under performance:		Expenditure and hence performance was as planned			

**Output : 018211 Livestock Health and Marketing**

N/A

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 3 field & regulatory visit on 50 livestock service points. b. Collected livestock data for 9 months July 2020 to March 2021 and compiled reports which were submitted to MAAIF. c. Prepared beneficiaries for the 166 pigs delivered under OWC/NAADS program. d. prepared 10 women leaders as beneficiaries for heifers under OWC/NAADS program.	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 & regulatory visit on 15 livestock service points. b. Collected livestock data for 3 months Jan to March 2021 and compiled reports which were submitted to MAAIF. c. Prepared beneficiaries for the 166 pigs delivered under OWC/NAADS program.
227001	Travel inland	1,195	896	75 %	299



## Vote:511 Jinja District

## Quarter3

227004 Fuel, Lubricants and Oils	4,052	3,039	75 %	1,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,247	3,935	75 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,247	3,935	75 %	1,312
Reasons for over/under performance: Expenditure was as planned hence there was no over or under performance.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	<p>a. Paid salary to 11 District level Extension staff for 12 months.</p> <p>b. Coordinated, supervised &amp; monitored sector activities - made 4 quarterly accountability reports, 1 BFP, 1 draft budget estimates &amp; Final budget estimates report made &amp; 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. Salary to 11 based District staff paid for the months of Jan to March 2021.</p> <p>b. 4 coordination travels made to MAAIF &amp; NAADS Secretariat.</p> <p>c. Compiled the Half year performance review, Draft budget estimates for FY 2021/22, Quarter 3 accountability report and submitted to the relevant authorities.</p> <p>c. Paid bills for utilities for the 3 months.</p> <p>d. Repaired sector vehicles UAJ 282X and UBE 641Q.</p> <p>e. Provided welfare items for the sector offices.</p> <p>f. Facilitated the Nakabango district farm manager.</p>	<p>Paid salary to 11 District level Extension staff for 3 months.</p> <p>Coordinated, supervised &amp; monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF &amp; 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. Salary to 11 based District staff paid for the months of Jan to March 2021.</p> <p>b. 4 coordination travels made to MAAIF &amp; NAADS Secretariat.</p> <p>c. Compiled the Half year performance review, Draft budget estimates for FY 2021/22, Quarter 3 accountability report and submitted to the relevant authorities.</p> <p>c. Paid bills for utilities for the 3 months.</p> <p>d. Repaired sector vehicles UAJ 282X and UBE 641Q.</p> <p>e. Provided welfare items for the sector offices.</p> <p>f. Facilitated the Nakabango district farm manager.</p>
211101 General Staff Salaries	149,068	123,278	83 %	41,093
221009 Welfare and Entertainment	2,600	2,100	81 %	800
222001 Telecommunications	1,200	838	70 %	238
223005 Electricity	2,200	1,650	75 %	550
223006 Water	1,100	825	75 %	825
227001 Travel inland	9,801	7,347	75 %	2,452
227004 Fuel, Lubricants and Oils	7,024	4,512	64 %	1,000

## Vote:511 Jinja District

## Quarter3

228002 Maintenance - Vehicles	5,800	2,900	50 %	1,058
Wage Rect:	149,068	123,278	83 %	41,093
Non Wage Rect:	29,725	20,172	68 %	6,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,793	143,449	80 %	48,015

Reasons for over/under performance: The over performance is due to the payments under Local Revenue that were carried forward to this quarter from the previous quarters.

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

- |  |  |   |  |
|--|--|---|--|
| <p>a. Produced 50,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm.</p> <p>b. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm.</p> <p>c. Procured and deploy 50 tsetse fly traps in Butagaya.</p> <p>d. Replenished the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen.</p> <p>e. Procured 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm.</p> <p>f. Established 2 centers for demonstration of small scale irrigation in Nakabango and Butagaya.</p> <p>g. Replenished the 4 existing Tilapia fish breeding centers in Busede &amp; Butagaya.</p> | <p>a. 50,000 clonal coffee seedlings potted and under management at Nakabango District farm.</p> <p>b. 1 acre clonal coffee mother garden with 7 lines of CWDr varieties established at Nakabango District farm.</p> <p>c. 2 demonstration gardens of Micro scale irrigation technologies established at Igombe &amp; Nakabango district farm.</p> <p>d. 94 out of the 525 farmers who expressed interest visited and their farms assessed for eligibility for support under the UGIFT irrigation project.</p> | <p>a. Produced 25,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm.</p> <p>b. Replenished the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen.</p> <p>c. Replenished the 4 existing Tilapia fish breeding centers in Busede &amp; Butagaya.</p> | <p>a. 50,000 clonal coffee seedlings potted and under management at Nakabango District farm.</p> <p>b. 1 acre clonal coffee mother garden with 7 lines of CWDr varieties established at Nakabango District farm.</p> <p>c. 2 demonstration gardens of Micro scale irrigation technologies established at Igombe &amp; Nakabango district farm.</p> <p>d. 94 out of the 525 farmers who expressed interest visited and their farms assessed for eligibility for support under the UGIFT irrigation project.</p> |
|--|--|---|--|

281504 Monitoring, Supervision & Appraisal of capital works	15,902	15,134	95 %	4,533
312202 Machinery and Equipment	42,000	0	0 %	0

## Vote:511 Jinja District

## Quarter3

312301 Cultivated Assets	60,000	42,345	71 %	34,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,902	57,479	49 %	38,878
External Financing:	0	0	0 %	0
Total:	117,902	57,479	49 %	38,878
Reasons for over/under performance: Over performance is due to the payments of works done in previous quarters that were effected in quarter 3.				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
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) Scheduled works for this year were completed and 50% of the building is now completed.	(0)n/a	(0)Scheduled works for this year were completed and 50% of the building is now completed.
Non Standard Outputs:	Paid retention (10%) for the previous works done on the plant clinic building in FY 2019/20.	50% of the building completed.	n/a	n/a
281504 Monitoring, Supervision & Appraisal of capital works	1,470	1,470	100 %	493
312104 Other Structures	27,933	27,932	100 %	27,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,403	29,402	100 %	28,425
External Financing:	0	0	0 %	0
Total:	29,403	29,402	100 %	28,425
Reasons for over/under performance: over performance is due to the fact that the payment to the contractor was done this quarter after completion of the scheduled works.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>829,409</i>	<i>631,126</i>	<i>76 %</i>	<i>208,770</i>
<i>Non-Wage Reccurent:</i>	<i>322,309</i>	<i>230,339</i>	<i>71 %</i>	<i>72,321</i>
<i>GoU Dev:</i>	<i>147,305</i>	<i>86,881</i>	<i>59 %</i>	<i>67,303</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>948,347</i>	<i>73.0 %</i>	<i>348,394</i>

## Vote:511 Jinja District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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)	Purchase of welfare items at DHO'S office ,repair of leakages at DHO's office, wages for casual laborers, payment of medical , monitoring of health facilities, payment of electricity bills etc		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)	Purchase of welfare items at DHO'S office ,repair of leakages at DHO's office, wages for casual laborers, payment of medical , monitoring of health facilities, payment of electricitybills etc
211103 Allowances (Incl. Casuals, Temporary)	102,000	81,755	80 %		80,755
221002 Workshops and Seminars	201,600	201,200	100 %		200,400
221003 Staff Training	1,000	746	75 %		270
221007 Books, Periodicals & Newspapers	900	675	75 %		225
221008 Computer supplies and Information Technology (IT)	1,600	1,151	72 %		351
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	3,200	2,390	75 %		790
224004 Cleaning and Sanitation	1,150	854	74 %		279
227004 Fuel, Lubricants and Oils	576	230	40 %		0

## Vote:511 Jinja District

## Quarter3

228002 Maintenance - Vehicles	10,500	5,243	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,526	16,240	64 %	7,566
Gou Dev:	0	0	0 %	0
External Financing:	300,000	280,255	93 %	280,255
Total:	325,526	296,495	91 %	287,821
Reasons for over/under performance: Under staffing the district has very few health Educators to run the District -Lack of transport for Health Educators to carry out Health Education on TV and Radio -Lack of Camera, Megaphone, Audio and Video communication and material to compare stations and develop Magazines				
<b>Output : 088102 Technology Promotion and Advisory Services to Farmers</b>				
N/A				
Non Standard Outputs:				
221009 Welfare and Entertainment	0	59,990	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	59,990	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	59,990	0 %	0
Reasons for over/under performance:				
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:				
	Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units	payment of staff salaries every end of month in 3rdqter2021		Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units
211101 General Staff Salaries	7,600,958	5,302,820	70 %	1,751,635
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
223005 Electricity	8,226	6,170	75 %	2,057
223006 Water	1,000	350	35 %	350
227001 Travel inland	4,036	3,027	75 %	1,010
227004 Fuel, Lubricants and Oils	7,680	5,760	75 %	1,920
228001 Maintenance - Civil	800	399	50 %	0
228002 Maintenance - Vehicles	3,000	1,200	40 %	1,200
Wage Rect:	7,600,958	5,302,820	70 %	1,751,635
Non Wage Rect:	28,742	19,905	69 %	7,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,629,700	5,322,726	70 %	1,759,171

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Non recruitment of planned recruits under Health derailed services to the community -Breakdown of Vaccine refrigerators in some facilities.				
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Facilitation of participants at s/c level to improve routine immunization, improvement in data collection for routine immunization,vaccine distribution and cold chain maintance services plus supply of fuel for DHO's officer for supportingroutine immunization, entry of maternal and perternal death notification,supervision of health facilities, performance assessment recognition strategy and fuel used for auditing health facilities		Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Facilitation of participants at s/c level to improve routine immunization, improvement in data collection for routine immunization,vaccine distribution and cold chain maintance services plus supply of fuel for DHO's officer for supportingroutine immunization, entry of maternal and perternal death notification,supervision of health facilities, performance assessment recognition strategy and fuel used for auditing health facilities
221002 Workshops and Seminars	200,000	68,487	34 %		22,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	68,487	34 %		22,159
Total:	200,000	68,487	34 %		22,159
Reasons for over/under performance:	Low involvement of local leaders in mobilization - poor attitude about immunization services by some parents or caretakers regular support supervision by staff and DHTs Daily program for immunization at facilities and conducting scheduled outreaches				
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(130000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(47646) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III		(32500)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(20011)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

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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	(720) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(550)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(205)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
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	(471) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(619)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(227)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
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	(4087) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(1219)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(562)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Non Standard Outputs:	N/A	support supervision was carried out, there was 3 tracking staff attendance, one quality improvement projects ie and 3 health related trainings( CME,mentorship)	N/A	support supervision was carried out, there was 3 tracking staff attendance, one quality improvement projects ie and 3 health related trainings( CME,mentorship)
263367 Sector Conditional Grant (Non-Wage)	35,884	26,913	75 %	8,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,884	26,913	75 %	8,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,884	26,913	75 %	8,971
Reasons for over/under performance:	The NGO Hospitals are understaffed due to under funding			
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	(720) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(90)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 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

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No of trained health related training sessions held.	(8) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(7) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(2)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(1)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC
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	(219763) 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	(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	(107046)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
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	(8584) 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	(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	(3621)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



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No and proportion of deliveries conducted in the Govt. health facilities	(10080) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(6431) 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	(2520)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3102)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
% 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 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	(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 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
% 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 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	(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 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

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## Quarter3

No of children immunized with Pentavalent vaccine	(12660) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(7258) 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	(3165)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	(3733)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
Non Standard Outputs:	N/A	One support supervision carried out internal and HC IV, 3 Tracking staff attendance, 2 qality improvement projects like tests and treat for malaria, increasing of up take of prevention in pregnancy and 3 health related trainings	None	One support supervision carried out internal and HC IV, 3 Tracking staff attendance, 2 qality improvement projects like tests and treat for malaria, increasing of up take of prevention in pregnancy and 3 health related trainings
263367 Sector Conditional Grant (Non-Wage)	462,502	300,399	65 %	69,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	462,502	300,399	65 %	69,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,502	300,399	65 %	69,148
Reasons for over/under performance:	Operating theater not fully equipped ie Lack of blood bank , oxygen and post operative ward at HC IVs lack of staff accommodation at health facilities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()	()	()
Non Standard Outputs:	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of a bricked vip latrine at Nalinaibi HC II	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of a bricked vip latrine at Nalinaibi HC II
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:				

## Vote:511 Jinja District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() N/A	()		()	()
No of healthcentres rehabilitated	() N/A	()		()	()
Non Standard Outputs:	Renovation of Lwanda HCII and Buwnge HCIV emergency and Inpatient block				
312101 Non-Residential Buildings	40,300	18,148	45 %		13,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,300	18,148	45 %		13,156
External Financing:	0	0	0 %		0
Total:	40,300	18,148	45 %		13,156
Reasons for over/under performance:	works on going				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	() N/A	(1) Completion of the Maternity ward at Buwenge HCIV - PHASE 1		()	(1)Completion of the Maternity ward at Buwenge HCIV - PHASE 1
No of maternity wards rehabilitated	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Maternity ward construction and rehabilitation at wakitaka HCIII  Completion of the maternity ward at Buwenge General Hospital				
281504 Monitoring, Supervision & Appraisal of capital works	2,292	1,955	85 %		1,955
312101 Non-Residential Buildings	264,227	177,162	67 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	266,519	179,117	67 %		2,965
External Financing:	0	0	0 %		0
Total:	266,519	179,117	67 %		2,965
Reasons for over/under performance:	works on going				
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	()		()	()

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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	(2209) Kakira Hospital,Buwenge Hospital and Medical centre	(919)Kakira Hospital,Buwenge Hospital and Medical centre	(1071)Kakira Hospital,Buwenge Hospital and Medical centre
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(572) Kakira Hospital,Buwenge Hospital and Medical centre	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(285)Kakira Hospital,Buwenge Hospital and Medical centre
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(19500) Buwenge NGO hospital, Kakira Hospital, Almecca	(10396)	(10606)Buwenge NGO hospital, Kakira Hospital, Almecca
Non Standard Outputs:	Transfer of PHC none wage	Carried out 1 support supervision and 3 tracking staff attendance		Carried out 1 support supervision and 3 tracking staff attendance
263367 Sector Conditional Grant (Non-Wage)	442,839	305,883	69 %	84,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,839	305,883	69 %	84,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,839	305,883	69 %	84,464

Reasons for over/under performance: The NGO Hospitals are understaffed due to under funding

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

No of OPD and other wards constructed	(0) N/A	()	()	()
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	() Construction of Maternity ward and rehabilitation of works at Buwenge HCIV phase 1	()	(7)Construction of Maternity ward and rehabilitation of works at Buwenge HCIV phase 1
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	317,374	315,180	99 %	103,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,374	315,180	99 %	103,597
External Financing:	0	0	0 %	0
Total:	317,374	315,180	99 %	103,597

Reasons for over/under performance: inadequate funding

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Utility bills were paid ie electricity , water and gass, Gas and Vaccines were distributed, monthly monitoring of staff attendance was carried out, staff performance management was done, monthly DHT and DTPC meetings were done, quarterly performance review and planning was carried out and cordination meetings and workshops were carried out		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	Utility bills were paid ie electricity , water and gass, Gas and Vaccines were distributed, monthly monitoring of staff attendance was carried out, staff performance management was done, monthly DHT and DTPC meetings were done, quarterly performance review and planning was carried out and cordination meetings and workshops were carried out
213001 Medical expenses (To employees)	8,000	4,699	59 %		4,501
221002 Workshops and Seminars	1,000	750	75 %		250
223005 Electricity	1,000	400	40 %		0
227001 Travel inland	10,576	7,932	75 %		2,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,576	13,781	67 %		7,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,576	13,781	67 %		7,395
Reasons for over/under performance:	Poor attitude about immunization services by some communities				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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	there were 2 improved site through monitoring, one quarterly integrated support supervision of HC IV and HC II, carried out health facility quality of care Assessment , there were monitoring of MCH vaccine and immunization services, quarterly monitoring of household hyiegene and sanitazation, quarterly monitoring of VMMC, HIV surge implementation	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	there were 2 improved site through monitoring, one quarterly integrated support supervision of HC IV and HC II, carried out health facility quality of care Assessment , there were monitoring of MCH vaccine and immunization services, quarterly monitoring of household hyiegene and sanitazation, quarterly monitoring of VMMC, HIV surge implementation
221012 Small Office Equipment	2,000	1,000	50 %	0
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	14,782	11,087	75 %	3,696
227004 Fuel, Lubricants and Oils	8,400	6,300	75 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,682	18,762	73 %	5,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,682	18,762	73 %	5,921
Reasons for over/under performance:	Limited political support lack of transport/motor cycles for health inspector or Health assistants			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Renovation of District Health Office	Renovation of District Health office Phase 2	Renovation of District Health Office	Renovation of District Health office Phase 2
312101 Non-Residential Buildings	20,000	18,740	94 %	18,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,740	94 %	18,740
External Financing:	0	0	0 %	0
Total:	20,000	18,740	94 %	18,740
Reasons for over/under performance:	Works on going			
Total For Health : Wage Rect:	7,600,958	5,302,820	70 %	1,751,635
Non-Wage Reccurent:	1,041,751	761,874	73 %	191,000
GoU Dev:	691,874	531,184	77 %	138,458
Donor Dev:	500,000	348,742	70 %	302,414

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

<i>Grand Total:</i>	<i>9,834,583</i>	<i>6,944,621</i>	<i>70.6 %</i>	<i>2,383,508</i>
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## Vote:511 Jinja District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	_ 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	7,114,343	74 %		2,393,564
Wage Rect:	9,587,549	7,114,343	74 %		2,393,564
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,549	7,114,343	74 %		2,393,564
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invaild supplier numbers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					



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## Quarter3

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	(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.	() PLE exams done by the end of this quarter from 30th to 31st March 2021	(1000)1000 students passing in Grade 1 Primary schools.	()PLE exams done by the end of this quarter from 30th to 31st March 2021
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	(10640) 10640 pupils sitting for PLE 2020	(10000)10000 pupils sitting PLE 2020	(10640)10640 pupils sitting for PLE 2020
Non Standard Outputs:	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.
263367 Sector Conditional Grant (Non-Wage)	1,326,843	598,997	45 %	318,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,843	598,997	45 %	318,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,843	598,997	45 %	318,682
Reasons for over/under performance:	-There was under performance due to Covid -19 Lockdown as classes opened in phases.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(2) 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(2) 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(2)2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(2)2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.
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.	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty completed	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty Completed
312101 Non-Residential Buildings	81,372	72,711	89 %	18,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,372	72,711	89 %	18,463
External Financing:	0	0	0 %	0
Total:	81,372	72,711	89 %	18,463
Reasons for over/under performance:	-Late 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	(5) Construction of 5 stance bricklined VIP latrines in 5 primary schools at Nalinaibi Primary School	(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	(5)Construction of 5 stance bricklined VIP latrines in 5 primary schools at Nalinaibi Primary School
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A

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## Quarter3

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	Construction of 5 stance bricklined VIP latrines in 5 primary schools at Nalinaibi Primary School	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	Construction of 5 stance bricklined VIP latrines in 5 primary schools at Nalinaibi Primary School
	Enhancing the Biogas system at Namaganga Primary School.	Retention of works Fy 2019/2020 for construction of four stance bricklined VIP latrine at Ndiwansi and Bubugo Primary School.	Enhancing the Biogas system at Wansimba Primary School.	Retention of works Fy 2019/2020 for construction of four stance bricklined VIP latrine at Ndiwansi and Bubugo Primary School.
	Rention for Works 2019/2020		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		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	134,687	83 %	23,843
312104 Other Structures	87,367	30,734	35 %	30,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,372	165,421	66 %	54,577
External Financing:	0	0	0 %	0
Total:	250,372	165,421	66 %	54,577
Reasons for over/under performance:	- Late awarding of contracts and signing of agreements			

**Output : 078182 Teacher house construction and rehabilitation**

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## Quarter3

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.	(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 the latrine was completed	(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.	(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 and the latrine was completed
No. of teacher houses rehabilitated	() N/A	() N/A	()	()N/A
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.	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 the latrine was completed	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	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 the latrine was completed
312102 Residential Buildings	232,342	48,268	21 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,342	48,268	21 %	13,500
External Financing:	0	0	0 %	0
Total:	232,342	48,268	21 %	13,500
Reasons for over/under performance:	- Late awarding of contracts and signing of agreements.			
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	4,642,338	69 %	1,510,821

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## Quarter3

Wage Rect:	6,770,831	4,642,338	69 %	1,510,821
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,770,831	4,642,338	69 %	1,510,821

Reasons for over/under performance: - Employees missing salaries due to delay of validation and invalid supplier numbers.

## Lower Local Services

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

No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(2600) Busedde Seed S.S, St. Gonzaga Gonza S.S, Kakira High School Pilkington College Muguluka, St. Stephen Budondo, St. John Wakitaka S.S. Busedde College Bugaya, Buyengo S,S Lubani S.S	(4600)Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S	(2600)Busedde Seed S.S, St. Gonzaga Gonza S.S, Kakira High School Pilkington College Muguluka, St. Stephen Budondo, St. John Wakitaka S.S. Busedde College Bugaya, Buyengo S,S Lubani S.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	87,514	100 %	87,514
263367 Sector Conditional Grant (Non-Wage)	1,423,745	418,429	29 %	253,442

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,511,259	505,943	33 %	340,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,259	505,943	33 %	340,956

Reasons for over/under performance: The under performance was due to Covid-19 lockdown

## 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 .	Ongoing Construction of Seed secondary school in Buwenge Town Council	Completion of Seed secondary school in Buwenge Town Council and commissioned .	Ongoing Construction of Seed secondary school in Buwenge Town Council
	Construction of Seed Secondary school in Bugembe Town Council		phase 1 construction of Seed Secondary School in Bugembe Town Council.	
312101 Non-Residential Buildings	802,871	208,738	26 %	0

## Vote:511 Jinja District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	802,871	208,738	26 %	0
External Financing:	0	0	0 %	0
Total:	802,871	208,738	26 %	0

Reasons for over/under performance: -inflation in prices of the materials.

**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, OCO ,	(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,
Non Standard Outputs:	N/A	600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	N/A	600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,
211101 General Staff Salaries	1,154,417	891,447	77 %	311,671
Wage Rect:	1,154,417	891,447	77 %	311,671
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,154,417	891,447	77 %	311,671

Reasons for over/under performance: - funds were utilised as planned.

**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.	Transfers made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions		Transfers made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions
263367 Sector Conditional Grant (Non-Wage)	305,796	133,148	44 %	77,483

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	133,148	44 %	77,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	133,148	44 %	77,483
Reasons for over/under performance: There was under performance due to Covid -19 Lockdown				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	<p>- Two inspections per School( both Government and Private) per term was done and inspection reports produced.</p> <p>- 12 departmental meetings to analyse the inspection reports and agree corrective actions.</p> <p>- Submit 3 inspection reports to DES ( Directorate of Education standards)</p> <p>- Ensure that transfer of UPE to 87 Primary Schools and 24 Secondary Schools done in 3 terms.</p> <p>- Ensure that Schools submitted accountabilites of UPE &amp; use to Local Government and Ministry of Education &amp; Sports.</p> <p>Hold 6 meetings with school head teachers to explain and disseminate various guidlines, policies and circulars issued by MoES during the year.</p> <p>r activities.</p> <p>Organise seminars for teachers to improve teaching mehods and adgerence to approved curricula at Mwiri primary School</p>			
221002 Workshops and Seminars	5,284	5,246	99 %	3,492
221009 Welfare and Entertainment	3,180	2,531	80 %	1,000

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,200	2,177	99 %	710
227001 Travel inland	18,048	18,032	100 %	12,016
227004 Fuel, Lubricants and Oils	17,621	17,547	100 %	11,874
228002 Maintenance - Vehicles	2,131	1,531	72 %	0
282101 Donations	3,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,712	47,064	91 %	29,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,712	47,064	91 %	29,093
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.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
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:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	Sports and Games supervised in all primary and secondary schools.	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	Sports and Games supervised in all primary and secondary schools.
221002 Workshops and Seminars	2,664	1,150	43 %	1,150
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	1,350
282101 Donations	25,000	2,350	9 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,464	5,300	18 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,464	5,300	18 %	3,600
Reasons for over/under performance: - No activity took place due the Covid -19 Lockdown .				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				



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## Quarter3

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	10,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	0
Reasons for over/under performance:		- No activity took place due the 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	79,392	38 %	24,585
211103	Allowances (Incl. Casuals, Temporary)	30,000	1,600	5 %	800
221007	Books, Periodicals & Newspapers	300	300	100 %	240
221009	Welfare and Entertainment	800	710	89 %	394
222001	Telecommunications	250	200	80 %	150
227001	Travel inland	3,352	3,352	100 %	0
227004	Fuel, Lubricants and Oils	5,184	5,184	100 %	3,375
228002	Maintenance - Vehicles	5,800	3,016	52 %	246
282103	Scholarships and related costs	3,000	0	0 %	0
	Wage Rect:	207,860	79,392	38 %	24,585
	Non Wage Rect:	48,686	14,362	29 %	5,205
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	256,546	93,754	37 %	29,790
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					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
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	8,628	100 %		3,728
281504 Monitoring, Supervision & Appraisal of capital works	119,482	98,001	82 %		35,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,110	106,629	83 %		38,900
External Financing:	0	0	0 %		0
Total:	128,110	106,629	83 %		38,900

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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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	492	70 %	402
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	780
228002 Maintenance - Vehicles	5,800	2,320	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	4,012	52 %	1,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	4,012	52 %	1,182
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	12,727,521	72 %	4,240,640
Non-Wage Reccurent:	3,291,460	1,318,826	40 %	776,200
GoU Dev:	1,495,067	601,767	40 %	125,440
Donor Dev:	0	0	0 %	0
Grand Total:	22,507,183	14,648,114	65.1 %	5,142,280

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Feeder roads maintained in a motorable condition 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	55,814	62 %		25,200
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	440	11 %		50
221009 Welfare and Entertainment	3,400	2,400	71 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	1,200	43 %		240
223005 Electricity	1,000	300	30 %		100
223006 Water	1,000	97	10 %		0
227001 Travel inland	63,676	43,156	68 %		15,405
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %		0
228002 Maintenance - Vehicles	60,151	42,786	71 %		13,123
228004 Maintenance – Other	4,800	4,800	100 %		4,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	264,229	180,994	68 %		59,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,229	180,994	68 %		59,718

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inflation caused a high cost of implementation					
<b>Output : 048108 Operation of District Roads Office</b>					
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	139,304	128 %		46,130
227001 Travel inland	1,780	0	0 %		0
227004 Fuel, Lubricants and Oils	6,888	930	14 %		930

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228002 Maintenance - Vehicles	5,100	1,950	38 %	720
Wage Rect:	109,117	139,304	128 %	46,130
Non Wage Rect:	13,768	2,880	21 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,885	142,184	116 %	47,780

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 (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(75) 25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).	(25)25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).	(25)25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).
Non Standard Outputs:	N/A	N/A	N/A	N/A

263104 Transfers to other govt. units (Current)	204,183	204,183	100 %	18,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,183	204,183	100 %	18,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,183	204,183	100 %	18,374

Reasons for over/under performance: The road equipment are obsolete. 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	(75) 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	(75) 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	511,100	100 %	43,126

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	511,100	511,100	100 %	43,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,100	511,100	100 %	43,126
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	(15) 130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukologe-Kainogoga Buyala-Mutai	(15)130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukologe-Kainogoga Buyala-Mutai	(15)130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukologe-Kainogoga Buyala-Mutai
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	341,245	71 %	72,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,626	341,245	71 %	72,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,626	341,245	71 %	72,874
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	Works executed Supervision reports Monitoring Reports	Works executed Supervision reports Monitoring Reports	Supervision reports Monitoring Reports
312101 Non-Residential Buildings	22,450	10,356	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,450	10,356	46 %	0
External Financing:	0	0	0 %	0
Total:	22,450	10,356	46 %	0

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The building has aged that the little works done are affected by areas that are not worked on					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(1) Construction of the New District offices at Kagoma completed	( )		(1)Contract reports Monitoring Reports Supervision reports	( )
Non Standard Outputs:					
312101 Non-Residential Buildings	1,800,000	733,600	41 %		190,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,800,000	733,600	41 %		190,934
External Financing:	0	0	0 %		0
Total:	1,800,000	733,600	41 %		190,934
Reasons for over/under performance: Budgetary constraints, inflation and Poor flow of funds derailed the progress of construction					
Total For Roads and Engineering : Wage Rect:	109,117	139,304	128 %		46,130
Non-Wage Reccurent:	1,473,905	1,240,402	84 %		195,742
GoU Dev:	1,822,450	743,956	41 %		190,934
Donor Dev:	0	0	0 %		0
Grand Total:	3,405,472	2,123,661	62.4 %		432,805



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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries and wages for staff paid for twelve months in the financial year. District Water office Operated			Salaries and wages for staff paid for three months in the financial year.  District Water office Operated	
211101 General Staff Salaries	73,730	54,853	74 %		20,136
221009 Welfare and Entertainment	4,000	2,999	75 %		1,000
222001 Telecommunications	1,800	0	0 %		0
223005 Electricity	1,200	300	25 %		0
223006 Water	1,200	655	55 %		636
224004 Cleaning and Sanitation	3,000	1,606	54 %		200
227004 Fuel, Lubricants and Oils	12,000	2,560	21 %		0
228001 Maintenance - Civil	3,000	0	0 %		0
228002 Maintenance - Vehicles	15,440	8,543	55 %		8,543
Wage Rect:	73,730	54,853	74 %		20,136
Non Wage Rect:	41,640	16,663	40 %		10,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,370	71,516	62 %		30,515
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(9) Supervision of construction of water and sanitation facilities	( )		(3)Supervision of construction of water and sanitation facilities	( )
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	( )		(0)N/A	( )
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	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	( )		(1)At the District and the six sub counties in the district	( )

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No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	( )	(0)Repeated above	( )
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	13,880	8,883	64 %	1,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,880	8,883	64 %	1,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,880	8,883	64 %	1,943
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(8) 8No. Water points rehabilitated in jinja District	( )	(0)Not planned for	( )
% of rural water point sources functional (Gravity Flow Scheme)	( ) 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	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned for	( )	(0)Not planned for	( )
No. of public sanitation sites rehabilitated	(0) Not planned for	( )	(0)Not planned for	( )
Non Standard Outputs:	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:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(2) Various locations in Jinja District	( )	(2)Various locations in jinja district	( )
No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	( )	(0)Not planned for	( )
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	( )	(0)Not planned for	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Not planned for	( )	( )	( )

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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	( )	(0)Not Planned for	( )
Non Standard Outputs:	Not planned for		Not planned for	
221002 Workshops and Seminars	21,263	13,941	66 %	5,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,263	13,941	66 %	5,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,263	13,941	66 %	5,310
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	sanitation and hygiene promotion conducted in the district		Sanitation and hygiene promotion conducted in the district during the sanitation week activities	
227001 Travel inland	3,076	2,062	67 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,076	2,062	67 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,076	2,062	67 %	835
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	Funds transferred to sub counties for rehabilitation of water sources	Funds transferred to sub counties in second quarter for rehabilitation of water sources	Not planned for	None
263370 Sector Development Grant	68,772	68,772	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,772	68,772	100 %	0
External Financing:	0	0	0 %	0
Total:	68,772	68,772	100 %	0
Reasons for over/under performance: The covid 19 pandemic delayed implementation of the activities.				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				

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Non Standard Outputs:	Renovation of District Water Office	Completed works for Renovation of District Water Office	Not planned for	Renovation of District Water Office
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 caused delayed completion of activities				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Follow up visits on triggered villages, ODF verification by sub county team, Certifying ODF communities by the District and Sanitation week activities	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Follow up visits on triggered villages, ODF verification by sub county team, Certifying ODF communities by the District and Sanitation week activities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,390
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,390
Reasons for over/under performance: Fluctuating prices of commodities affected activity implementation. Non compliant communities.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Buwenda rural growth centre in Jinja District	(1) Completed works for construction of one public toilet at Buwenda rural growth centre in Jinja District	(1)construction of one public toilet at Buwenda rural growth centre in Jinja District	(1)construction of one public toilet at Buwenda rural growth centre in Jinja District
Non Standard Outputs:	Commissioning of completed water and sanitation facilities and conducting home visits in selected Rural Growth Centers		Commissioning of completed water and sanitation facilities and conducting home visits in selected Rural Growth Centers	
312101 Non-Residential Buildings	68,380	6,545	10 %	4,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,380	6,545	10 %	4,841
External Financing:	0	0	0 %	0
Total:	68,380	6,545	10 %	4,841

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inflation in rates of construction materials due to Covid 19 Pandemic					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(16) 16No. boreholes constructed at the various sites within the 6No. subcounties	( ) 15No. boreholes constructed at the various sites within the 6No. subcounties		(8)8No. boreholes constructed at the various sites within the 6No. subcounties	(7)7No. boreholes constructed at the various sites within the 6No. subcounties
No. of deep boreholes rehabilitated	(8) 8No. Boreholes in Jinja District Rehabilitated	( )		(0)Not planned for	( )
Non Standard Outputs:	Not planned for N/A				
312104 Other Structures	521,240	334,722	64 %		211,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	521,240	334,722	64 %		211,793
External Financing:	0	0	0 %		0
Total:	521,240	334,722	64 %		211,793
Reasons for over/under performance: Scarcity of imported construction materials that was caused by the Covid 19 Pandemic caused delayed implementation of activities.					
Total For Water : Wage Rect:	73,730	54,853	74 %		20,136
Non-Wage Reccurent:	83,078	41,549	50 %		18,467
GoU Dev:	707,527	429,840	61 %		221,024
Donor Dev:	0	0	0 %		0
Grand Total:	864,334	526,242	60.9 %		259,626

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Staff salaries paid by the 26th of each month for 9 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.	Natural resources sector effectively running with efficient flow of work in each department.		1 quarterly departmental performance report presented to CAO.	1 quarterly departmental performance report presented to CAO.
	Effective performance of the Natural resources department	3 departmental reports produced and presented to CAO		Effective performance of the Natural resources department	Effective performance of the Natural resources department
211101 General Staff Salaries	266,051	181,967	68 %		61,058
222001 Telecommunications	250	250	100 %		125
223005 Electricity	1,200	802	67 %		537
223006 Water	360	291	81 %		221
227001 Travel inland	1,440	720	50 %		0
227004 Fuel, Lubricants and Oils	2,232	1,116	50 %		558
228002 Maintenance - Vehicles	5,800	2,898	50 %		231
Wage Rect:	266,051	181,967	68 %		61,058
Non Wage Rect:	11,282	6,076	54 %		1,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	188,043	68 %		62,730
Reasons for over/under performance:	Wages was sent in time which enable timely payment of staff salaries by the 26th sat of each month.				
	However, there is a strain on the budget for funds for retooling				
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.	(3) 3 Quarterly reports on the state of forests compiled and presented		(1)1 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.	(1)1 quarterly report on state and situation of forests compiled and submitted to CAO and MoWT

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Non Standard Outputs:	Overall increased forest cover within the district especially in the sugarcane zones	Reduced level of encroachment on forest reserves through observance to forest regulations.  Community sensitization about the relevance of tree plantations especially during this period of climate change and drop in sugarcane prices.	Reduced level of encroachment on forest reserves through observance to forest regulations.	Community sensitization about the relevance of tree plantations especially during this period of climate change and drop in sugarcane prices.  Increased interest in commercial in commercial tree planting
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,979	92 %	960
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	231	46 %	231
227001 Travel inland	832	828	100 %	420
227004 Fuel, Lubricants and Oils	840	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	3,708	77 %	2,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	3,708	77 %	2,071
Reasons for over/under performance:	The slump in sugarcane prices and clearing of existing plantations has encouraged farmers to opt for commercial tree planting			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 District Wetland Action Plan Developed.	(0) Analysis and compilation of data for WAP.  Update of data for the WAP.	(0)Analysis and compilation of data for WAP	(0)Analysis and compilation of data for WAP.  Update of data for the WAP.
Area (Ha) of Wetlands demarcated and restored	(30) A total length of 30km Demarcated and Restored within the district.	(25) A total length of 25km Demarcated and Restored within the district. the isw an equivalent of approximately 30 acres of river bank in Butagaya, Nawampanda.	(8)A total length of 8km Demarcated and Restored within the district.	(12)A total length of 12km Demarcated and Restored within the district. the isw an equivalent of approximately 30 acres of river bank in Butagaya, Nawampanda.

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Non Standard Outputs:	Regulated use of Wetland resources in atleast 4 wetlands.	Regulated use of Wetland resources in 2 wetlands.	Regulated use of Wetland resources in 1 wetlands.	Demarcation of Lake Victoria buffer zone to ensure lake shore protection.
	overall Reduction in encroachment on wetlands and observation of regulations and laws	Reduction in encroachment on wetlands and observation of regulations and laws	Reduction in encroachment on wetlands and observation of regulations and laws	2 General inquiry files opened up at police over cases of wetland encroachment
	Empowerment of EFPs to ensure compliance to regulations.	Empowerment of EFPs to ensure compliance to regulations.	Empowerment of EFPs to ensure compliance to regulations.	
211103 Allowances (Incl. Casuals, Temporary)	4,243	3,180	75 %	1,060
221002 Workshops and Seminars	3,048	2,279	75 %	757
221008 Computer supplies and Information Technology (IT)	1,666	1,250	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	610
227001 Travel inland	6,686	5,014	75 %	1,673
227004 Fuel, Lubricants and Oils	7,544	5,658	75 %	3,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,387	18,281	75 %	8,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,387	18,281	75 %	8,812
Reasons for over/under performance:	Land conflicts due to allocation and ownership of land within the wetlands has constrained.			
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.	(22) 22 periodic compliance inspections in all the sub counties in the district.	(6)6 Periodic compliance inspection in all the sub counties in the district.	(6)6 periodic compliance inspections in all the sub counties in the district
Non Standard Outputs:	Improved Environmental Compliance.	Continued capacity building of Environmental Focal Point Persons.	Improved Environmental Compliance.	Continued capacity building of Environmental Focal Point Persons.
	Increased awareness on the Environmental legal framework.	Offering advise and guidance to developers on compliance requirements.	Increased awareness on the Environmental legal framework.	Offering advise and guidance to developers on compliance requirements.
		Auditing of the demarcation exercise to ensure that pillars are still intact		Auditing of the demarcation exercise to ensure that pillars are still intact
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500



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227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,000
Reasons for over/under performance:		External support from partners such as MoWT and NEMA has helped in enforcement of compliance standards.			
		However, there are weaknesses in enforcement who have to be co-opted.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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	(12) 3 reports stating the performance of the lands department  12 land disputes avoided as well as status of those not yet resolved.	(8)1 report stating the performance of the lands department and actual number of land disputes avoided	(8)1 reports stating the performance of the lands department  8 land disputes avoided as well as status of those not yet resolved.	
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.	Increment in the number of registered land within the district.  Reduction in cases of land disputes and double titling on properties through referencing and checking of land board minutes.  Feasibility study exercise for BuyengoT/C.  Revenue mobilization from land agency fees on urban transactions.	Reduced cases of land disputes as well as irregular land acquisition.	Sensitization of the public on land issues through radio talk shows.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,455	86 %	1,485
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009	Welfare and Entertainment	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	498	50 %	250
223001	Property Expenses	4,000	2,215	55 %	220
227001	Travel inland	2,000	2,000	100 %	1,010

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227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	10,668	67 %	3,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	10,668	67 %	3,965
Reasons for over/under performance:		Increased public awareness about land registration and issues has helped reduce cases of land disputes and increased land registration			
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:		Overall compliance and adherence to environmental regulations hence organized development	Increased compliance and adherence to physical planning regulations and organized development. in the suburbs.  Increased mobilization and collection of taxes through building fees.  1 quarterly sitting by the district Physical Planning Committee to discuss land applications	Increased mobilization and collection of taxes through building fees.  Compliance and adherence to environmental physical planning regulations and organized development	Mobilization and collection of taxes through building fees and land applications.  Meetings by the District Physical planning Committee
211101	General Staff Salaries	0	17,777	0 %	4,577
227004	Fuel, Lubricants and Oils	1,800	900	50 %	540
	Wage Rect:	0	17,777	0 %	4,577
	Non Wage Rect:	1,800	900	50 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	18,677	1038 %	5,117
Reasons for over/under performance:		Increased grant (DDEG) for Physical Planning activities has greatly enabled the department effect physical planning standards.			
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Quarterly report indicating status and progress of physical planning project.  Timely delivery of project design	Supervision and monitoring of progress of data collection and stakeholder engagements for the development of detailed plan for Buyengo Town council	Supervision and monitoring of progress of development of detailed plan	Supervision and monitoring of progress of data collection and stakeholder engagements for the development of detailed plan
281504	Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	1,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,020
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,020
Reasons for over/under performance: Timely release and Issuance of funds has enabled efficient supervision and monitoring				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Physical detailed layout design and development plan for proposed Namagera Town Council	Social Economics surveys and stake holder engagements conducted to collect more data for development of the plan	Design of physical development plan and exhibition to stakeholders.	Social Economics surveys and stake holder engagements conducted to collect more data for development of the plan
281502 Feasibility Studies for Capital Works	5,000	2,500	50 %	1,500
281503 Engineering and Design Studies & Plans for capital works	15,000	12,500	83 %	4,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	15,000	75 %	5,520
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,520
Reasons for over/under performance: Funds availed and the spatial development in Buyengo Sub county has helped have extensive feasibility studies be conducted.				
Total For Natural Resources : Wage Rect:	266,051	199,744	75 %	65,635
Non-Wage Reccurent:	61,301	41,133	67 %	18,059
GoU Dev:	22,000	17,000	77 %	6,540
Donor Dev:	0	0	0 %	0
Grand Total:	349,351	257,877	73.8 %	90,234

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	80 women group monitored & supervised	23 groups assessed for readiness to access funds 240 committee members trained in UWEP implementation modalities 40 groups visited to enforce recovery of programme funds			Due diligence on prospective beneficiary groups trained member of committees of Project Management, Procurement and Social Accountability in UWEP implementation modalities Enforcement of recovery
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,692	28 %		592
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,061	260	6 %		0
227001 Travel inland	8,000	176	2 %		176
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,061	4,128	15 %		1,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,061	4,128	15 %		1,768
Reasons for over/under performance: Low repayment rate (35%) largely due to impact of COVID 19 on group project activities					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Metadata for books and records Assorted stationery	Assorted books purchased and supplied for the document centre 3 shelves, 3 desks and filing cabinets repaired		Metadata for books and records Assorted stationery	Purchase and supply of documents for the data centre Repair of furniture for the document centre
211103 Allowances (Incl. Casuals, Temporary)	2,000	990	50 %		830

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221011 Printing, Stationery, Photocopying and Binding	815	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	990	35 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	990	35 %	830
Reasons for over/under performance: Operationalization on schedule due to availability of funds				
<b>Output : 108104 Facilitation of Community Development Workers</b>				
N/A				
Non Standard Outputs:	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	285 community groups mobilized to fom 6 PCAs in the Parishes of Iziru in Kisasi in Busede, Isiru In Buyengo, Nawampanda in Buyagaya, Namagera in Namagera TC and Kaira in Buwenge sub County	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	Mobilization for uptake of PCA model
227001 Travel inland	3,803	1,902	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,803	1,902	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,803	1,902	50 %	0
Reasons for over/under performance: Community Interest in the model very high				
<b>Output : 108105 Adult Learning</b>				
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	(1800) 1,800 learners trained in the 9 sub counties of the district	(1500)	(1800)1,800 learners trained in the 9 sub counties of the district
Non Standard Outputs:	Assorted stationery 1500 learners examined 90 FAL classes monitored	90 classes monitored		Supervision and monitoring of classes
221011 Printing, Stationery, Photocopying and Binding	2,041	1,020	50 %	0
222001 Telecommunications	800	400	50 %	0
227001 Travel inland	2,647	1,323	50 %	0

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282104 Compensation to 3rd Parties	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,487	5,744	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,487	5,744	50 %	0
Reasons for over/under performance:	The introduction of the new curriculum under ICOLEWL has is challenging instructors. Need to train them to better understanding the curriculum.			
Output : 108107 Gender Mainstreaming				
N/A				
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	3 lower local government staffs of Kakira, Butagaya and Buwenge Tc mentored in gender based budgeting	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	Mentoring of lower local government staffs of Kakira, Butagaya and Buwenge Tc in gender based budgeting
227001 Travel inland	2,662	1,331	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,662	1,331	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,662	1,331	50 %	0
Reasons for over/under performance:	Implementation of recommendations of mentoring reports inadequate			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(80) 80 children cases (juveniles) handled and settled	(53) 53 cases handled and settled in the 9 sub counties of the district	(20)Children cases (juveniles) handled and settled	(23)23 cases handled and settled in the 9 sub counties of the district
Non Standard Outputs:		7 children represent in court 14 children settled 2 children being fostered		Child represent in courts Child settlement Child fostering
211103 Allowances (Incl. Casuals, Temporary)	1,000	740	74 %	240
227001 Travel inland	4,607	3,443	75 %	1,140
227004 Fuel, Lubricants and Oils	1,200	900	75 %	600
282104 Compensation to 3rd Parties	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	5,483	72 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	5,483	72 %	1,980

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Functionalization of the Alternative Care panel delayed due to lack of funds for training of the committee. Training is priority during the forth quarter				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 youth delegates meetings held	(3) 3 youth delegates meetings held		(1) Youth delegates meeting held	(1) 1 youth delegates meeting held at the district headquarters
Non Standard Outputs:	140 Youth Livelihood programme groups supervised & monitored  Provision of farming inputs to youth farm activities at Nakabango	59 projects monitored			Monitoring of YLP projects
211103 Allowances (Incl. Casuals, Temporary)	1,499	749	50 %		0
221009 Welfare and Entertainment	2,430	1,206	50 %		630
227001 Travel inland	3,200	1,600	50 %		0
227004 Fuel, Lubricants and Oils	1,000	400	40 %		0
282104 Compensation to 3rd Parties	1,000	492	49 %		492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,128	4,447	49 %		1,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,128	4,447	49 %		1,122
Reasons for over/under performance:	Projects abandonment by youths and low repayment				
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	3meeting of council of PWDs 3 meeting of council of elderly persons 3 meeting of Special Grants committee Monitoring & supervision visits		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	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
211103 Allowances (Incl. Casuals, Temporary)	4,807	3,591	75 %		1,188
227001 Travel inland	7,364	5,206	71 %		1,524

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282104 Compensation to 3rd Parties	10,649	4,269	40 %	794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,820	13,066	57 %	3,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,820	13,066	57 %	3,506
Reasons for over/under performance: Delayed processes to access IFMS by successful group to receive support funds				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	1 coordination meeting	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Hold coordination meeting with key traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe
211103 Allowances (Incl. Casuals, Temporary)	1,141	571	50 %	0
282104 Compensation to 3rd Parties	7,000	2,800	40 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,141	3,371	41 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,141	3,371	41 %	600
Reasons for over/under performance: Harmonization of work plans with the two institutions				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	200 work places in the district inspected  1 motorcycle maintained	69 work places inspected	50 work places in the district inspected  1 motorcycle maintained	24 workplaces inspected
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Poor implementation of recommendations of inspection reports				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	90 labour disputes handled and settled	44 labor disputes handled and settled	20 labour disputes handled and settled	18 labor disputes handled and settled
227001 Travel inland	1,803	1,352	75 %	450



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	1,352	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	1,352	75 %	450

Reasons for over/under performance: Delays due to non responsive offenders

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

No. of women councils supported	(4) 4 women delegates meetings held	( )	(1) Women delegates meetings held	( )
Non Standard Outputs:	58 women groups monitored and supervised		58 women groups monitored and supervised	
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,623	51 %	0
221002 Workshops and Seminars	498	249	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	1,600	800	50 %	0
282104 Compensation to 3rd Parties	1,500	375	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,998	3,147	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,998	3,147	45 %	0

Reasons for over/under performance: Low repayment of funds under the UWEP programme due underperformance of enterprises

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	16 victims assessed and linked to social rehabilitation centres	144 elderly persons 80+ years in firm visited and enrolled	4 victims assessed and linked to social rehabilitation centres	144 elderly persons 80+ years in firm visited and enrolled
	16 beneficiaries settled		16 beneficiaries settled	
221011 Printing, Stationery, Photocopying and Binding	441	331	75 %	110
227001 Travel inland	3,362	1,681	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,803	2,012	53 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,803	2,012	53 %	110

Reasons for over/under performance: Rehabilitation centers closed due to COVID 19

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

N/A				
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Non Standard Outputs:		16 members of staff paid salary Fuel provided Assorted stationery provided Welfare provided		16 members of staff paid salary Fuel provided Assorted stationery provided Welfare provided	
211101	General Staff Salaries	127,938	113,468	89 %	38,538
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009	Welfare and Entertainment	2,000	1,400	70 %	600
221011	Printing, Stationery, Photocopying and Binding	2,300	575	25 %	0
222001	Telecommunications	250	250	100 %	150
227004	Fuel, Lubricants and Oils	3,520	1,760	50 %	0
228002	Maintenance - Vehicles	5,800	4,520	78 %	2,345
282104	Compensation to 3rd Parties	8,000	6,588	82 %	0
Wage Rect:		127,938	113,468	89 %	38,538
Non Wage Rect:		22,870	15,343	67 %	3,095
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		150,808	128,811	85 %	41,633
Reasons for over/under performance:		Inadequate funding			
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		Sector activities/projects in the sub counties of the district monitored and supervised	
281504	Monitoring, Supervision & Appraisal of capital works	2,500	1,666	67 %	833
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,500	1,666	67 %	833
External Financing:		0	0	0 %	0
Total:		2,500	1,666	67 %	833
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		127,938	113,468	89 %	38,538
Non-Wage Reccurent:		134,000	63,815	48 %	13,961
GoU Dev:		2,500	1,666	67 %	833
Donor Dev:		0	0	0 %	0
Grand Total:		264,438	178,949	67.7 %	53,332

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:					
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	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		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	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
211101 General Staff Salaries	43,551	25,138	58 %		8,113
221007 Books, Periodicals & Newspapers	740	555	75 %		185
221008 Computer supplies and Information Technology (IT)	1,250	938	75 %		938
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221017 Subscriptions	700	523	75 %		523
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	2,000	1,500	75 %		500

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227004 Fuel, Lubricants and Oils	6,800	3,400	50 %	1,700
Wage Rect:	43,551	25,138	58 %	8,113
Non Wage Rect:	17,690	11,565	65 %	5,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,241	36,703	60 %	13,508

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 sets of DTPC minutes compiled and in place.	(3) 3 sets of DTPC minutes compiled and in place.	(3) 3 sets of DTPC minutes compiled and in place.
Non Standard Outputs:	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	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Draft Budget FY 2021/22 3rd Quarter progress reports FY 2020/21	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Draft Budget FY 2021/22 2nd Quarter progress reports FY 2020/21	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Draft Budget FY 2021/22 3rd Quarter progress reports FY 2020/21
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	550
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	3,000	2,250	75 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	4,950	75 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	4,950	75 %	1,730

Reasons for over/under performance:

Lack of a departmental vehicle to ably carry out district planning  
Lack of up-to date data to enable informed decision

**Output : 138305 Project Formulation**

N/A

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Non Standard Outputs:	Investment priorities in the District determined	Desk appraisal of projects to be carried out in FY 2021/22		Desk appraisal of projects to be carried out in FY 2021/22
		Investment priorities in the District determined from different stakeholder engagements Coordinated consultative meeting in the LLGs to for the development of 3rd 5 Year Development Plan		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,328	66 %	501
227004 Fuel, Lubricants and Oils	2,120	1,590	75 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	2,918	71 %	1,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	2,918	71 %	1,031
Reasons for over/under performance:	Failure to carryout field appraisal of projects due to limited funding			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget Conference for FY 2021/22 held.	District Budget Conference was carried out on October 2020 at the Public Service College		District BFP was submitted during the quarter under review
221002 Workshops and Seminars	20,000	17,500	88 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,500	88 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,500	88 %	2,550
Reasons for over/under performance:	Failure to to carry out village meetings so as to analyze the people's need Failure to verify LLGs submissions to the district due to limited funding and lack of a departmental vehicle			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Purchase 2 laptops i.e. for the District Planner and Senior Planner	Q2 Performance Report for FY 2020/21 Submitted to MoFPED	Q2 Performance Report for FY 2020/21 Submitted to MoFPED	Q2 Performance Report for FY 2020/21 Submitted to MoFPED
	2019/20 Annual performance report produced and submitted to MoFPED	Draft Budget Estimates for FY 2021/22	Draft Budget Estimates for FY 2021/22	Draft Budget Estimates for FY 2021/22
	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			
221008 Computer supplies and Information Technology (IT)	4,000	2,150	54 %	2,150
221009 Welfare and Entertainment	10,000	7,500	75 %	2,500
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,150	71 %	6,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,150	71 %	6,150
Reasons for over/under performance:	Failure to meet submission deadlines due to circumstances that are never explained to local governments yet it has implications on LG assessments			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:		<p>Data collected, analyzed and stored into useful information for end users;</p> <p>Data bank developed and maintained for planning and decision making purposes;</p> <p>Technical advice on matters related to planning provided;</p> <p>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. Orientation of LCs in preparation of village planning meetings Data collection</p>	<p>Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical data to Lower Local Governments. Prepared quarterly statistical reports for submission to the UBOS</p>	<p>Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical data to Lower Local Governments. Prepared quarterly statistical reports for submission to the UBOS</p>
221009 Welfare and Entertainment	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:		Poor budgetary allocation and attitude from heads of departments towards statistical data collection makes it hard to have comprehensive information that informs good planning for the district		

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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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 schools to check on observance of CoVID 19 SOPs and followed up to ensure corrective actions were taken up by schools	Coordinated monitoring during the quarter in the production sector (Crop farmers in the district) Coordinated monitoring during the quarter in the schools to check on observance of CoVID 19 SOPs and followed up to ensure corrective actions were taken up by schools	
227004	Fuel, Lubricants and Oils	3,200	1,600	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	1,600	50 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	1,600	50 %	800
Reasons for over/under performance:		Lack of a departmental vehicle to ably carry out monitoring, failure by other departments to appreciate and include planning in their monitoring exercises yet Planning is expected to know and report on all projects and programs being undertaken by the district			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Implementation of District programmes and projects monitored and evaluated.  DDEG work plans and budgets;	Carried out desk appraisal of DDEG Projects to be implemented in FY 2020/21 Monitored DDEG projects implemented in FY 2019/20 in al the LLGs and Head quarter  Q3 Multi-sectoral monitoring report was carried out with emphasis on health service delivery in the district	Q3 Multi-sectoral monitoring report	Q3 Multi-sectoral monitoring report was carried out with emphasis on health service delivery in the district
281504	Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	6,000	100 %	1,500
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		Lack of a departmental vehicle that would be used to move and verify performance reports from sectors			
Total For Planning : Wage Rect:		43,551	25,138	58 %	8,113



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<i>Non-Wage Reccurent:</i>	<i>77,610</i>	<i>57,183</i>	<i>74 %</i>	<i>19,156</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,161</i>	<i>88,320</i>	<i>69.5 %</i>	<i>28,769</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries for audit staff for the financial year 2020/2021 paid.			staff salaries for audit staff for the financial year 2020/2021 paid.	
211101 General Staff Salaries	42,398	56,046	132 %		16,604
Wage Rect:	42,398	56,046	132 %		16,604
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	56,046	132 %		16,604
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 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 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 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.
Date of submitting Quarterly Internal Audit Reports	() Every 30th day of every month of the next month after the quarter	(1) Submitted quarter 1 Internal Audit Reports by 30th day of March 2020		()	()Submitted quarter 1 Internal Audit Reports by 30th day of March 2020
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

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211103 Allowances (Incl. Casuals, Temporary)	2,885	2,164	75 %	721
221003 Staff Training	2,000	1,314	66 %	314
221007 Books, Periodicals & Newspapers	1,095	821	75 %	274
221008 Computer supplies and Information Technology (IT)	500	164	33 %	0
221009 Welfare and Entertainment	1,800	1,350	75 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	1,200	900	75 %	300
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	5,000	4,020	80 %	1,526
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	2,250
228002 Maintenance - Vehicles	6,800	6,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,380	27,984	84 %	5,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,380	27,984	84 %	5,986

Reasons for over/under performance: Inadequate means of transport to carry out 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		
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0

Reasons for over/under performance:

Total For Internal Audit : Wage Rect:	42,398	56,046	132 %	16,604
Non-Wage Recurrent:	33,380	27,984	84 %	5,986
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,778	87,030	110.5 %	22,589

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice a 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	( )
No of businesses issued with trade licenses	(1000) in all Town Councils assessment of businesses	( )		(25)Licenses issued to all business that are eligible	( )
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	65,851	32,285	49 %		10,951
221009 Welfare and Entertainment	5,000	3,750	75 %		1,250
Wage Rect:	65,851	32,285	49 %		10,951
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,851	36,035	51 %		12,201
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
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	( )
No of businesses assisted in business registration process	(1000) In town councils only	( )		(25)Businesses in the town council registered with URSB and URA	( )
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	( )		(0)N/A	( )
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,100	825	75 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	825	75 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	825	75 %		275

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	()		(13)In the whole district during the quarter 13 producers to be linked to market internationally through UEPB	()
No. of market information reports disseminated	(4) One per quarter	()		(1)Market information disseminated once a quarter	()
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	3,700	2,775	75 %		925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	2,775	75 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	2,775	75 %		925
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(25) In the whole district	()		(6)6 Cooperative groups supervised during the quarter	()
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	()		(5)5 cooperative groups mobilized for registration during the quarter	()
No. of cooperatives assisted in registration	(20) in the district various sub counties	()		(5)5 cooperatives assisted in registration	()
Non Standard Outputs:	N/A			N/A	
227004 Fuel, Lubricants and Oils	7,600	3,327	44 %		714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	3,327	44 %		714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	3,327	44 %		714
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(0) N/A	()		(0)N/A	()

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No. of producer groups identified for collective value addition support	(5) Bee keepers Cassava growers	( )	(2)Cassava growers	( )
No. of value addition facilities in the district	(0) N/A	( )	(0)N/A	( )
A report on the nature of value addition support existing and needed	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,745	1,667	61 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,745	1,667	61 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,745	1,667	61 %	722
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	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	
	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	2,760	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,760	63 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,760	63 %	1,000
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				

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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	
	Communities sensitized on the Commercial sub-sector services			Communities sensitized on the Commercial sub-sector services	
221009 Welfare and Entertainment	1,100	825	75 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	825	75 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	825	75 %		275
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	65,851	32,285	49 %		10,951
Wage Rect:					
Non-Wage Reccurent:	25,645	15,929	62 %		5,161
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	91,496	48,214	52.7 %		16,112

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busedde S/C</b>				<b>918,064</b>	<b>245,208</b>
<b>Sector : Agriculture</b>				<b>8,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>8,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>8,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Nabitambala Nabiwawulo	Sector Development Grant		8,000	0
<b>Sector : Works and Transport</b>				<b>146,878</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>146,878</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>26,878</b>	<b>0</b>
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>				<b>120,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
"Routine mechanized "	Bugobya Various roads in the district	Other Transfers from Central Government		120,000	0
<b>Sector : Education</b>				<b>650,619</b>	<b>213,311</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>275,614</b>	<b>100,598</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>175,755</b>	<b>76,755</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)		13,454	6,651
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)		16,174	7,130
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		13,930	5,941
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		15,256	6,294
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)		10,870	6,882
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)		16,837	6,971



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NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	15,511	6,431
Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	27,241	9,372
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	18,299	7,355
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	15,715	7,421
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,468	6,306
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>99,859</b>	<b>23,843</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itakaibolu Kasozi Primary School	Sector Development ,-, Grant	23,286	23,843
Building Construction - Latrines-237	Nalinaibi Nalinaibi Primary School	Sector Development ,-, Grant	23,286	23,843
Building Construction - Latrines-237	Itakaibolu Nyenga Primary School	Sector Development ,-, Grant	23,286	23,843
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kisasi Wansimba Primary School	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>375,005</b>	<b>112,713</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>375,005</b>	<b>112,713</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	168,045	51,274
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	206,960	61,440
<b>Sector : Health</b>			<b>93,793</b>	<b>31,897</b>
<b>Programme : Primary Healthcare</b>			<b>93,793</b>	<b>31,897</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,974</b>	<b>3,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	1,994
MUGULUKA HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	1,994
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,819</b>	<b>27,910</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	15,948	7,974
KISASI HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	3,987
MPAMBWA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	15,948	7,974
NABITAMBALA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	3,987
NAMWENDWA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>18,772</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,772</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>18,772</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Busede Subcounty	Kisasi Busede Subcounty Headquarters	Sector Development Grant	18,772	0
<b>LCIII : Buwenge T/C</b>			<b>1,407,628</b>	<b>581,527</b>
<b>Sector : Works and Transport</b>			<b>158,906</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>158,906</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>158,906</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>750,064</b>	<b>332,198</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,570</b>	<b>20,753</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,570</b>	<b>20,753</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,378	6,420
BUWENG S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	10,581	6,545

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BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	20,611	7,787
<b>Programme : Secondary Education</b>			<b>583,012</b>	<b>248,617</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,425</b>	<b>39,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Kagaire	Sector Conditional Grant (Non-Wage)	124,425	39,879
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>458,587</b>	<b>208,738</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>119,482</b>	<b>62,829</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>119,482</b>	<b>62,829</b>
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	62,829
<b>Sector : Health</b>			<b>498,659</b>	<b>249,329</b>
<b>Programme : Primary Healthcare</b>			<b>55,819</b>	<b>27,910</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,819</b>	<b>27,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	3,987
BUWENGE HC IV	Kagaire	Sector Conditional Grant (Non-Wage)	31,897	15,948
BWASE HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	3,987
NSOZIBBIRI HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Programme : District Hospital Services</b>			<b>442,839</b>	<b>221,420</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>442,839</b>	<b>221,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buwenge Hospital	Kagaire	Sector Conditional Grant (Non-Wage)	442,839	221,420
<b>LCIII : Buyengo S/C</b>			<b>338,754</b>	<b>133,403</b>
<b>Sector : Works and Transport</b>			<b>23,394</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,394</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,394</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo	Other Transfers from Central Government	23,394	0
<b>Sector : Education</b>			<b>268,463</b>	<b>117,454</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>268,463</b>	<b>117,454</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,583</b>	<b>70,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	11,533	7,151
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	15,868	6,768
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	23,246	8,366
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,245	7,064
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,874	7,619
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	18,265	7,398
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	15,477	6,334
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	6,450	5,641
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	16,735	7,303
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	11,890	6,584
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>81,372</b>	<b>18,463</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bulugo Bulugo Primary School	Sector Development - Grant	81,372	18,463
<b>Output : Latrine construction and rehabilitation</b>			<b>32,508</b>	<b>28,764</b>

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iziru Iziru Primary School	Sector Development - Grant	32,508	28,764
<b>Sector : Health</b>			<b>31,897</b>	<b>15,948</b>
<b>Programme : Primary Healthcare</b>			<b>31,897</b>	<b>15,948</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,897</b>	<b>15,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAIRE HC III	Bulugo	Sector Conditional Grant (Non-Wage)	15,948	7,974
KAMIIGO HC II	Bulugo	Sector Conditional Grant (Non-Wage)	7,974	3,987
WAIRAKA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Buyengo Subcounty	Iziru Buyengo Subcounty Headquarters	Sector Development Grant	10,000	0
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Iziru Buyengo Town Council	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Kakira T/C</b>			<b>353,907</b>	<b>47,346</b>
<b>Sector : Works and Transport</b>			<b>139,488</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,488</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>139,488</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>190,496</b>	<b>35,385</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>190,496</b>	<b>35,385</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,325</b>	<b>35,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	8,218	6,480
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	17,602	7,291
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,564	6,502
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	24,113	8,994
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	13,828	6,117
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>116,171</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mawoito Kagogwa Primary School	Sector Development Grant	116,171	0
<b>Sector : Health</b>			<b>23,923</b>	<b>11,961</b>
<b>Programme : Primary Healthcare</b>			<b>23,923</b>	<b>11,961</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,923</b>	<b>11,961</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Kabyaza	Sector Conditional Grant (Non-Wage)	7,974	3,987
KAKIRA HC III	Kabyaza	Sector Conditional Grant (Non-Wage)	15,948	7,974
<b>LCIII : Bugembe T/C</b>			<b>656,535</b>	<b>41,304</b>
<b>Sector : Works and Transport</b>			<b>212,706</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>212,706</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>212,706</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>411,932</b>	<b>25,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,021</b>	<b>20,456</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,021</b>	<b>20,456</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	16,055	6,898
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	42,966	13,557
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakanyonyi Bugembe Town Council	Sector Development Grant	344,284	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,628</b>	<b>4,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,628</b>	<b>4,900</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nakanyonyi Bugembe Town Council	Sector Development - Grant	8,628	4,900
<b>Sector : Health</b>			<b>31,897</b>	<b>15,948</b>
<b>Programme : Primary Healthcare</b>			<b>31,897</b>	<b>15,948</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,897</b>	<b>15,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Budumbuli East	Sector Conditional Grant (Non-Wage)	31,897	15,948
<b>LCIII : Buwenge S/C</b>			<b>3,420,321</b>	<b>344,834</b>
<b>Sector : Agriculture</b>			<b>8,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kagoma District Headquarters	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>1,832,908</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,908</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>32,908</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kagoma Buwenge	Other Transfers from Central Government	32,908	0
<b>Programme : District Engineering Services</b>			<b>1,800,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>1,800,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kagoma New District offices in Kagoma	Locally Raised Revenues	1,800,000	0
<b>Sector : Education</b>			<b>662,688</b>	<b>202,873</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>348,713</b>	<b>114,156</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,256</b>	<b>100,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,207	5,832
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	15,086	7,724
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	11,448	5,894
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	13,505	5,877
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	10,870	5,891
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	12,128	6,423
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	17,721	7,118
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	17,857	7,320
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	15,154	7,015
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	18,962	8,583
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	14,865	6,624
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	13,420	7,053
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	13,522	6,176
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,397	6,403



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St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	13,114	6,722
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,286</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buweera Nkondo Primary School	Sector Development Grant	23,286	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>116,171</b>	<b>13,500</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Magamaga Butangala Primary School	Sector Development - Grant	116,171	13,500
<b>Programme : Secondary Education</b>			<b>313,975</b>	<b>88,717</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>313,975</b>	<b>88,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	117,965	38,192
ST JOHNS SEN. SEC.SCH.WAKITAKA	Magamaga	Sector Conditional Grant (Non-Wage)	196,010	50,525
<b>Sector : Health</b>			<b>601,225</b>	<b>141,960</b>
<b>Programme : Primary Healthcare</b>			<b>283,851</b>	<b>35,884</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,974</b>	<b>3,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,793</b>	<b>31,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
KABAGANDA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
KITANABA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
MAGAMAGA HC III	Buweera	Sector Conditional Grant (Non-Wage)	15,948	7,974
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
MPUGWE HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987

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MUTAI HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>17,680</b>	<b>0</b>
Item : 263370 Sector Development Grant				
construction of pit latrine at Buwenge Gen Hospital	Kagoma Buwenge General	Sector Development Grant	17,680	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kagoma Buwenge HCIV Emergency and Patient block	District Discretionary Development Equalization Grant	30,300	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>164,103</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>317,374</b>	<b>106,077</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>317,374</b>	<b>106,077</b>
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	106,077
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Buwenge Subcounty	Magamaga Buwenge Subcounty Headquarters	Sector Development Grant	10,000	0
<b>Sector : Social Development</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,500</b>	<b>0</b>

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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
<b>Sector : Public Sector Management</b>			<b>300,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kagoma New office block at Kagoma	Transitional Development Grant	300,000	0
<b>Sector : Accountability</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>LCIII : Budondo S/C</b>			<b>930,780</b>	<b>195,169</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kibibi River Nile banks	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>395,216</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>395,216</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>34,590</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
"Budondo S/C"	Kibibi Budondo	Other Transfers from Central Government	34,590	0
<b>Output : District Roads Maintenance (URF)</b>			<b>360,626</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Periodic Maintenance	Nawangoma Various roads in the district	Other Transfers from Central Government	360,626	0
<b>Sector : Education</b>			<b>431,849</b>	<b>151,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>262,564</b>	<b>99,713</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>214,418</b>	<b>97,743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	17,398	7,206
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	10,020	5,671
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	10,615	5,457
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	13,454	6,183
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	19,064	7,613
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	15,341	6,584
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	15,188	6,520
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	16,548	6,580
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	24,889	9,911
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	12,451	5,768
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,918	6,900
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,119	5,382
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	14,338	6,159
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	11,958	5,936
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	14,117	5,874
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>48,145</b>	<b>1,970</b>
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				

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Construction Services - Operational Activities -404	Buwagi Kyomya Primary School	Sector Development - Grant	24,859	1,970
<b>Programme : Secondary Education</b>			<b>169,285</b>	<b>51,598</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,285</b>	<b>51,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	169,285	51,598
<b>Sector : Health</b>			<b>87,716</b>	<b>43,858</b>
<b>Programme : Primary Healthcare</b>			<b>87,716</b>	<b>43,858</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,716</b>	<b>43,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Buwagi	Sector Conditional Grant (Non-Wage)	31,897	15,948
IVUNAMBA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
KABIBIHC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
KYOMYA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
LUKOLO HC III	Buwagi	Sector Conditional Grant (Non-Wage)	15,948	7,974
NALINAIBI HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
NAWANGOMA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Budondo Subcounty	Namizi Budondo Subcounty Headquarters	Sector Development Grant	10,000	0
<b>LCIII : Butagaya S/C</b>			<b>501,454</b>	<b>173,379</b>
<b>Sector : Works and Transport</b>			<b>37,683</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>37,683</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>37,683</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Lubani Lubani	Other Transfers from Central Government	37,683	0
<b>Sector : Education</b>			<b>368,990</b>	<b>139,489</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,390</b>	<b>101,140</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>226,817</b>	<b>101,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	14,593	6,873
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	17,636	6,516
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	21,461	7,244
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	18,894	8,326
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	12,383	5,938
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	13,012	6,461
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	11,448	6,347
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,836	5,591
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	11,091	6,197
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	18,282	7,836
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	14,967	7,212
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	13,624	6,390
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	18,146	7,353
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,884	5,468
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	20,560	7,387
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>46,573</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budima Bituli Primary School	Sector Development , Grant	23,286	0

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Building Construction - Latrines-237	Wansimba Wansimba Primary School	Sector Development , Grant	23,286	0
<b>Programme : Secondary Education</b>			<b>95,600</b>	<b>38,349</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,600</b>	<b>38,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	95,600	38,349
<b>Sector : Health</b>			<b>67,780</b>	<b>33,890</b>
<b>Programme : Primary Healthcare</b>			<b>67,780</b>	<b>33,890</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,987</b>	<b>1,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPANDAHC II JINJA	Budima	Sector Conditional Grant (Non-Wage)	3,987	1,994
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,793</b>	<b>31,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	15,948	7,974
BUTAGAYA HC III	Budima	Sector Conditional Grant (Non-Wage)	15,948	7,974
BUWOLERO HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
LUMULI HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
WANSIMBA HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Sector : Water and Environment</b>			<b>27,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Butagaya	Namagera Butagaya Subcounty Headquarters	Sector Development Grant	10,000	0
<b>Programme : Natural Resources Management</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>

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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
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
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
<b>LCIII : Mafubira S/C</b>			<b>887,592</b>	<b>194,663</b>
<b>Sector : Agriculture</b>			<b>80,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>48,729</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,729</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>48,729</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira Mafubira	Other Transfers from Central Government	48,729	0
<b>Sector : Education</b>			<b>510,552</b>	<b>163,056</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,097</b>	<b>75,883</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>165,097</b>	<b>75,883</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	14,117	6,757
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	15,681	6,778
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	12,859	7,176
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	15,222	5,735
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	12,349	6,320
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	19,859	7,578
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	22,010	8,698
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,918	7,156
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	12,400	5,784
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	10,955	6,150
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	19,727	7,750
<b>Programme : Secondary Education</b>			<b>345,455</b>	<b>87,173</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>345,455</b>	<b>87,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEED SS	Buwekula	Sector Conditional Grant (Non-Wage)	99,050	0
BUSEDDE COLLEGE BUGAYA	Wanyange	Sector Conditional Grant (Non-Wage)	81,225	28,594
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	165,180	58,579
<b>Sector : Health</b>			<b>169,930</b>	<b>29,903</b>
<b>Programme : Primary Healthcare</b>			<b>169,930</b>	<b>29,903</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,961</b>	<b>5,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWOLOLO HEALTH CENTRE II JINJA	Buwekula	Sector Conditional Grant (Non-Wage)	3,987	1,994
ST Benedict Dispensary	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,845</b>	<b>23,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUWENDA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
LWANDA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
MAFUBIIRA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
MUSIMA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
WAKITAKA HC III	Buwekula	Sector Conditional Grant (Non-Wage)	15,948	7,974
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namulesa Renovation of Lwanda HCII	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>100,124</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hostels-231	Buwekula Wakitaka HCIII	Transitional Development Grant	100,124	0
<b>Sector : Water and Environment</b>			<b>78,380</b>	<b>1,704</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,380</b>	<b>1,704</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Mafubira Subcounty	Mafubira Mafubira Subcounty Headquarters	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>68,380</b>	<b>1,704</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwenda Buwenda Trading Center	Sector Development - Grant	60,000	1,704
Building Construction - Monitoring and Supervision-243	Buwenda Buwenda Trading Center	Sector Development - Grant	8,380	0
<b>LCIII : Missing Subcounty</b>			<b>1,072,718</b>	<b>323,710</b>
<b>Sector : Agriculture</b>			<b>45,305</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>45,305</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>15,902</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish DPO Office	Sector Development Grant	15,902	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>29,403</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>22,450</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,450</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,450</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Head quarter offices	District Discretionary Development Equalization Grant	22,450	0
<b>Sector : Education</b>			<b>393,310</b>	<b>180,048</b>
<b>Programme : Secondary Education</b>			<b>87,514</b>	<b>87,514</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,514</b>	<b>87,514</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to PPP Schools	Missing Parish Different PPP Schools	Sector Conditional Grant (Non-Wage)	87,514	87,514
<b>Programme : Skills Development</b>			<b>305,796</b>	<b>92,534</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>305,796</b>	<b>92,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	45,232
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	47,302
<b>Sector : Health</b>			<b>26,279</b>	<b>20,734</b>
<b>Programme : Primary Healthcare</b>			<b>6,279</b>	<b>1,994</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,987</b>	<b>1,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,987	1,994
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>2,292</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>20,000</b>	<b>18,740</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>18,740</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Renovation of District Health Offices	Sector Development - Grant	20,000	18,740
<b>Sector : Water and Environment</b>			<b>570,374</b>	<b>122,929</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>570,374</b>	<b>122,929</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,332</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Missing Parish Plot 4D Busoga Square Jinja	Sector Development Grant	29,332	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Plot 4D Busoga Square	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>521,240</b>	<b>122,929</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Various Locations in Jinja District	Sector Development - Grant	74,000	7,890
Construction Services - New Structures-402	Missing Parish Various locations in Jinja District	Sector Development - Grant	386,606	100,124
Construction Services - Operational Activities -404	Missing Parish Various locations in Jinja District	Sector Development - Grant	60,634	14,915

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<b>Sector : Public Sector Management</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
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