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# Vote:511 Jinja District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KANYESIGYE WILLIAM**

**Date: 24/08/2021**

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

# Vote:511 Jinja District

## Quarter4

### 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	2,887,903	66%
Discretionary Government Transfers	4,125,584	4,135,403	100%
Conditional Government Transfers	38,425,911	38,371,162	100%
Other Government Transfers	1,516,198	2,154,968	142%
External Financing	500,000	647,175	129%
<b>Total Revenues shares</b>	<b>48,921,375</b>	<b>48,196,611</b>	<b>99%</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	6,364,212	6,357,146	99%	99%	100%
Finance	1,338,540	1,233,478	1,233,478	92%	92%	100%
Statutory Bodies	1,078,722	939,051	935,162	87%	87%	100%
Production and Marketing	1,455,656	1,441,424	1,441,162	99%	99%	100%
Health	10,180,918	10,273,894	9,548,074	101%	94%	93%
Education	22,590,483	22,461,974	21,046,314	99%	93%	94%
Roads and Engineering	3,662,733	3,198,103	2,998,831	87%	82%	94%
Water	864,334	858,470	858,208	99%	99%	100%
Natural Resources	394,783	367,593	354,258	93%	90%	96%
Community Based Services	454,209	677,934	480,310	149%	106%	71%
Planning	163,535	143,969	143,953	88%	88%	100%
Internal Audit	144,992	130,929	128,082	90%	88%	98%
Trade Industry and Local Development	139,950	105,579	105,578	75%	75%	100%
<b>Grand Total</b>	<b>48,921,375</b>	<b>48,196,611</b>	<b>45,630,556</b>	<b>99%</b>	<b>93%</b>	<b>95%</b>
<i>Wage</i>	28,382,994	28,405,531	27,122,527	100%	96%	95%
<i>Non-Wage Recurrent</i>	14,394,016	14,274,382	13,534,600	99%	94%	95%
<i>Domestic Devt</i>	5,644,365	4,869,522	4,568,551	86%	81%	94%
<i>Donor Devt</i>	500,000	647,175	404,878	129%	81%	63%

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

Jinja DLG received Ugx 48,196,611,000 as at the end of June 2021 against a budget of Ugx 48,921,375,000 representing 99% budget performance. Under Local revenue, the District had received local revenue of Ugx 2,887,903,000 by the end of June 2021 representing 66% performance of the budgeted Local Revenue. During the quarter under review the district was advanced Ugx 421,131,173 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 during the financial year it had unspent local revenue worth Ugx 733,600,000 which was 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 all Government transfers i.e. recurrent and development funds for the financial Year were realized by the end of Quarter 4. Important to note is that there were excess funds received for Production development worth Ugx 36,297,879 and this explains the over performance of 2% making it 102% budget performance. Donor Funding received during the FY amounted to Ugx 647,175,495 representing 129% of the approved annual budget for donor funds in FY 2020/21. the over performance is attributed to RBF Grant that was never budgeted for though was received by the different health centres By the end of quarter four 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 93% by the end of quarter 4 FY 2020/21. Jinja DLG had Ugx 1,250,658,000 as total unspent balance this was majorly wage funds in Health and Education departments, PCA Funds in Community Based Services Department, RBF Grant in health though it was utilized at the health centres lastly development funds in Education for construction of Seed Secondary in Buwala Village, Batagaya Sub-county, Kagoma County 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 1,415,660,000 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>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,353,682</b>	<b>2,887,903</b>	<b>66 %</b>
Local Services Tax	627,390	513,814	82 %
Land Fees	338,815	351,716	104 %
Occupational Permits	0	0	0 %
Local Hotel Tax	39,980	1,162	3 %
Business licenses	297,453	97,263	33 %
Liquor licenses	1,280	47	4 %
Interest from private entities - Domestic	0	26,165	0 %
Interest from other government units	0	580	0 %
Royalties	610,000	527,211	86 %
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	2,661	18 %
Property related Duties/Fees	310,945	175,861	57 %

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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 %
Registration of Businesses	200	14,563	7282 %
Agency Fees	0	643	0 %
Inspection Fees	19,400	75,865	391 %
Market /Gate Charges	91,860	11,627	13 %
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>4,135,403</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	809,110	809,110	100 %
Urban Unconditional Grant (Non-Wage)	268,833	268,627	100 %
District Discretionary Development Equalization Grant	426,165	426,165	100 %
Urban Unconditional Grant (Wage)	614,057	624,082	102 %
District Unconditional Grant (Wage)	1,870,910	1,870,910	100 %
Urban Discretionary Development Equalization Grant	136,507	136,507	100 %
<b>2b.Conditional Government Transfers</b>	<b>38,425,911</b>	<b>38,371,162</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	25,898,026	25,910,539	100 %
Sector Conditional Grant (Non-Wage)	4,758,895	4,655,336	98 %
Sector Development Grant	2,419,378	2,455,676	102 %
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	2,412,820	100 %
Gratuity for Local Governments	2,059,390	2,059,390	100 %
<b>2c. Other Government Transfers</b>	<b>1,516,198</b>	<b>2,154,968</b>	<b>142 %</b>
Support to PLE (UNEB)	28,000	42,235	151 %
Uganda Road Fund (URF)	1,460,137	1,815,558	124 %
Uganda Women Entrepreneurship Program(UWEP)	28,061	10,075	36 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Agri-LED	0	0	0 %
Parish Community Associations (PCAs)	0	287,100	0 %
<b>3. External Financing</b>	<b>500,000</b>	<b>647,175</b>	<b>129 %</b>
United Nations Children Fund (UNICEF)	350,000	561,399	160 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	85,776	57 %
Institutional Capacity Building (ICB)	0	0	0 %
Unspent balances - Donor Funding	0	0	0 %

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Total Revenues shares	48,921,375	48,196,611	99 %
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### Cumulative Performance for Locally Raised Revenues

During the quarter under review Jinja DLG collected Ushs. 421,131,173 as local funds with a cumulative performance of U Shs. 2,887,902,640 representing 66% budget performance. There was interference in some of the local revenue centres like Lock-up Fees affecting the performance. Land fees are not performance as expected because the DLB activities were stopped thus affecting payments

### Cumulative Performance for Central Government Transfers

During the quarter under review Jinja District received U Shs. 10,609,389,271 with a cumulative performance of U Shs. 42,506,565,749 against the annual budget of Ugx 42,551,494,657. Most central government funds performed as planned for the year with 99% budget realized

### Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received Ugx. 718,522.191, cumulatively Ugx 2,154,968,137 was realized against Ugx 1,516,198,074 by the end of June 2021 representing 142% budget performance of OGT. The amount received was from UNEB, Uganda Road Fund Grant, and UWEP funds (only operational funds) and Parish Community Associations (PCAs). The performance indicates that more was realized this was attributed to more UNEB funds disbursed to allow for more sitting centres as away of controlling the spread of Corona in schools, more Uganda Road Fund (URF) was realized and this was transferred to Buwenge TC lastly PCA funds were realized though there was no initial budget for them. this explains the 142% budget performance for OGT

### Cumulative Performance for External Financing

During 4th Quarter of FY 2020/21, Jinja District received Ugx 298,433,112 as Donor Funding, cumulatively Ugx 647,175,495 representing 129% 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 the noted over performance under external financing is attributed to Results based financing. these funds go to Health Centre Accounts. it was not budgeted for thus the over performance which is reflected in the Health Department

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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	992,790	97 %	255,308	255,994	100 %
District Production Services	434,424	448,372	103 %	78,763	177,817	226 %
<b>Sub- Total</b>	<b>1,455,656</b>	<b>1,441,162</b>	<b>99 %</b>	<b>334,071</b>	<b>433,811</b>	<b>130 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,862,733	1,998,831	107 %	491,183	574,440	117 %
District Engineering Services	1,800,000	1,000,000	56 %	450,000	266,400	59 %
<b>Sub- Total</b>	<b>3,662,733</b>	<b>2,998,831</b>	<b>82 %</b>	<b>941,183</b>	<b>840,840</b>	<b>89 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	139,950	105,578	75 %	34,988	37,329	107 %
<b>Sub- Total</b>	<b>139,950</b>	<b>105,578</b>	<b>75 %</b>	<b>34,988</b>	<b>37,329</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,549,480	11,258,902	97 %	2,887,370	3,192,041	111 %
Secondary Education	9,084,960	7,884,225	87 %	2,249,362	2,527,206	112 %
Skills Development	1,460,213	1,459,858	100 %	365,053	435,263	119 %
Education & Sports Management and Inspection	488,129	437,658	90 %	115,032	174,911	152 %
Special Needs Education	7,700	5,670	74 %	1,925	1,658	86 %
<b>Sub- Total</b>	<b>22,590,483</b>	<b>21,046,314</b>	<b>93 %</b>	<b>5,618,742</b>	<b>6,331,080</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	9,354,445	8,724,603	93 %	2,415,444	2,259,006	94 %
District Hospital Services	760,214	760,214	100 %	190,053	148,821	78 %
Health Management and Supervision	66,258	63,258	95 %	16,565	11,975	72 %
<b>Sub- Total</b>	<b>10,180,918</b>	<b>9,548,074</b>	<b>94 %</b>	<b>2,622,062</b>	<b>2,419,801</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	864,334	858,208	99 %	98,179	331,966	338 %
Natural Resources Management	394,783	354,258	90 %	99,446	94,881	95 %
<b>Sub- Total</b>	<b>1,259,118</b>	<b>1,212,466</b>	<b>96 %</b>	<b>197,625</b>	<b>426,846</b>	<b>216 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	454,209	480,310	106 %	113,552	200,201	176 %
<b>Sub- Total</b>	<b>454,209</b>	<b>480,310</b>	<b>106 %</b>	<b>113,552</b>	<b>200,201</b>	<b>176 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,452,519	6,357,146	99 %	1,762,444	1,539,388	87 %
Local Statutory Bodies	1,078,722	935,162	87 %	269,680	366,507	136 %
Local Government Planning Services	163,535	143,953	88 %	38,384	41,946	109 %
<b>Sub- Total</b>	<b>7,694,776</b>	<b>7,436,261</b>	<b>97 %</b>	<b>2,070,508</b>	<b>1,947,841</b>	<b>94 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	1,338,540	1,233,478	92 %	334,635	316,538	95 %
Internal Audit Services	144,992	128,082	88 %	36,248	24,511	68 %
<i>Sub- Total</i>	<i>1,483,532</i>	<i>1,361,559</i>	<i>92 %</i>	<i>370,883</i>	<i>341,048</i>	<i>92 %</i>
<b>Grand Total</b>	<b>48,921,375</b>	<b>45,630,556</b>	<b>93 %</b>	<b>12,303,615</b>	<b>12,978,797</b>	<b>105 %</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>5,979,072</b>	<b>99%</b>	<b>1,668,358</b>	<b>1,424,509</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	85,544	85,544	100%	21,386	18,859	88%
District Unconditional Grant (Wage)	507,062	507,062	100%	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	2,059,390	100%	666,361	514,848	77%
Locally Raised Revenues	184,288	170,088	92%	46,072	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	481,734	371,672	77%	120,433	92,230	77%
Multi-Sectoral Transfers to LLGs_Wage	278,943	314,896	113%	69,736	82,603	118%
Pension for Local Governments	2,412,820	2,412,820	100%	603,205	589,204	98%
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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,616	21,616	100%	5,404	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,525	63,525	100%	15,881	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
<b>Total Revenues shares</b>	<b>6,452,519</b>	<b>6,364,212</b>	<b>99%</b>	<b>1,764,643</b>	<b>1,424,509</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	786,005	815,107	104%	317,691	202,518	64%
Non Wage	5,281,374	5,156,907	98%	1,348,469	1,324,364	98%
<b>Development Expenditure</b>						
Domestic Development	385,140	385,133	100%	96,285	12,506	13%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>6,452,519</b>	<b>6,357,146</b>	<b>99%</b>	<b>1,762,444</b>	<b>1,539,388</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,058</b>	<b>0%</b>			
Wage		6,851				
Non Wage		207				
<b>Development Balances</b>		<b>8</b>	<b>0%</b>			
Domestic Development		8				
External Financing		0				
<b>Total Unspent</b>		<b>7,066</b>	<b>0%</b>			

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

In Q4, the department received a cumulative total of Ug.shs 5,979,072,000 which represents 99% 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 99% had been utilized

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

The Unspent of Shs. 6,851,000 was wage which was for budgeting purposes incase there were increments during the financial year staffing moving from one level to another during the Financial Year

**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>1,226,728</b>	<b>92%</b>	<b>332,948</b>	<b>295,643</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	213,614	213,664	100%	53,404	40,183	75%
District Unconditional Grant (Wage)	155,713	171,713	110%	38,928	46,953	121%
Locally Raised Revenues	431,927	418,229	97%	107,982	114,669	106%
Multi-Sectoral Transfers to LLGs_NonWage	437,733	321,290	73%	109,433	70,066	64%
Multi-Sectoral Transfers to LLGs_Wage	92,804	101,833	110%	23,201	23,772	102%
<b>Development Revenues</b>	<b>6,750</b>	<b>6,750</b>	<b>100%</b>	<b>1,687</b>	<b>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>1,338,540</b>	<b>1,233,478</b>	<b>92%</b>	<b>334,635</b>	<b>295,643</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	248,517	273,545	110%	62,129	70,725	114%
Non Wage	1,083,274	953,182	88%	270,818	242,378	89%
<b>Development Expenditure</b>						
Domestic Development	6,750	6,750	100%	1,687	3,434	204%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,338,540</b>	<b>1,233,478</b>	<b>92%</b>	<b>334,635</b>	<b>316,538</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

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

The Department has by the end of the fourth quarter 2020/21 received a total of Ugx 1,224,813,000 representing 92 % of the Planned Annual Budget of Ugs1,338,540,000. of the funds received to-date, a total 418,229,000 is from local revenue ,ugx 388,326,000 from central Government for wage and nonwage and Ugx 418,258,000 for LLGs. Of the funds received Ugx 1,224,813,000.(100%)has been spent on wage273,545,000(22.3%) Non wage944,518,000(77.1%) and.6.750,000. on development.

### Reasons for unspent balances on the bank account

The were no any unspent balances for this period under review

### 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. Four Monthly Financial Management reports prepared and submitted to TPC and Finance Committee 4. Twelve 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. Four 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>932,426</b>	<b>87%</b>	<b>268,024</b>	<b>266,153</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	260,531	260,531	100%	65,133	65,133	100%
District Unconditional Grant (Wage)	226,502	226,050	100%	56,625	64,223	113%
Locally Raised Revenues	265,814	250,287	94%	66,454	110,855	167%
Multi-Sectoral Transfers to LLGs_NonWage	319,249	195,558	61%	79,812	25,942	33%
<b>Development Revenues</b>	<b>6,625</b>	<b>6,625</b>	<b>100%</b>	<b>1,656</b>	<b>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>1,078,722</b>	<b>939,051</b>	<b>87%</b>	<b>269,680</b>	<b>266,153</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,502	226,049	100%	56,625	73,615	130%
Non Wage	845,594	702,488	83%	211,399	292,892	139%
<b>Development Expenditure</b>						
Domestic Development	6,625	6,625	100%	1,656	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,078,722</b>	<b>935,162</b>	<b>87%</b>	<b>269,680</b>	<b>366,507</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,888				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,889</b>	<b>0%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The total sector revenue realized for 4th quarter was Ugx. 263,488 with a cumulative performance of Ugx. 936,386,000 as compared to the total planned revenue of Ugx. 1,078,722,000. This represents 87% of the total annual budget. Out of the total realized revenue for the quarter, Ugx 226,049,000 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

Non-wage - Pending payments

### 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

## Quarter4

*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>1,223,310</b>	<b>96%</b>	<b>3,561,440</b>	<b>297,667</b>	<b>8%</b>
District Unconditional Grant (Wage)	149,068	172,124	115%	37,267	52,671	141%
Locally Raised Revenues	16,774	15,574	93%	4,194	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	106,819	58,116	54%	3,269,685	15,974	0%
Multi-Sectoral Transfers to LLGs_Wage	15,303	12,894	84%	3,826	3,826	100%
Sector Conditional Grant (Non-Wage)	305,535	305,535	100%	76,384	76,384	100%
Sector Conditional Grant (Wage)	680,342	659,068	97%	170,085	148,812	87%
<b>Development Revenues</b>	<b>181,816</b>	<b>218,114</b>	<b>120%</b>	<b>15,514</b>	<b>36,298</b>	<b>234%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,511	34,511	100%	15,514	0	0%
Sector Development Grant	117,305	153,603	131%	0	36,298	0%
<b>Total Revenues shares</b>	<b>1,455,656</b>	<b>1,441,424</b>	<b>99%</b>	<b>3,576,954</b>	<b>333,964</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	844,712	844,085	100%	211,178	205,308	97%
Non Wage	429,128	378,962	88%	107,282	106,482	99%
<b>Development Expenditure</b>						
Domestic Development	181,816	218,114	120%	15,611	122,021	782%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,455,656</b>	<b>1,441,162</b>	<b>99%</b>	<b>334,071</b>	<b>433,811</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>263</b>	<b>0%</b>			
Wage		0				
Non Wage		262				

**Vote:511 Jinja District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>263</b>	<b>0%</b>	

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

The total sector revenue realized for 4th quarter was Ugx. 333,964,000. Cumulatively the sector has received Ugx. 1,441,424,000 which is 99% of the total annual budget for FY 2020/21. Out of the Ugx. 333,964,000 released for the 4th quarter, Ugx. 297,667,000 was for recurrent revenues while Ugx. 36,298,527 was for development. The total expenditure for 4th quarter was Ugx. 433,811,000 out of which Ugx.205,308,000 was on wage, Ugx. 106,482,000 on Non wage and 122,021,000 on Development expenses.

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

There were no unspent balances

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,904,089</b>	<b>8,847,890</b>	<b>99%</b>	<b>2,691,048</b>	<b>2,257,067</b>	<b>84%</b>
Locally Raised Revenues	12,576	8,976	71%	3,144	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	261,380	156,581	60%	530,370	39,259	7%
Sector Conditional Grant (Non-Wage)	1,029,175	1,081,376	105%	257,294	317,568	123%
Sector Conditional Grant (Wage)	7,600,958	7,600,958	100%	1,900,240	1,900,240	100%
<b>Development Revenues</b>	<b>1,276,828</b>	<b>1,426,004</b>	<b>112%</b>	<b>395,290</b>	<b>300,433</b>	<b>76%</b>
District Discretionary Development Equalization Grant	42,592	42,592	100%	10,648	0	0%
External Financing	500,000	647,175	129%	125,000	298,433	239%
Multi-Sectoral Transfers to LLGs_Gou	84,955	86,955	102%	20,852	2,000	10%
Sector Development Grant	149,282	149,282	100%	113,790	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
<b>Total Revenues shares</b>	<b>10,180,918</b>	<b>10,273,894</b>	<b>101%</b>	<b>3,086,338</b>	<b>2,557,500</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,600,958	7,119,435	94%	1,900,240	1,816,615	96%
Non Wage	1,303,131	1,246,933	96%	327,523	368,599	113%
<b>Development Expenditure</b>						
Domestic Development	776,828	776,828	100%	269,300	178,452	66%
External Financing	500,000	404,878	81%	125,000	56,135	45%
<b>Total Expenditure</b>	<b>10,180,918</b>	<b>9,548,074</b>	<b>94%</b>	<b>2,622,062</b>	<b>2,419,801</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>481,523</b>	<b>5%</b>			
Wage		481,523				
Non Wage		0				
<b>Development Balances</b>		<b>244,298</b>	<b>17%</b>			



**Vote:511 Jinja District****Quarter4**

Domestic Development	2,000		
External Financing	242,298		
<b>Total Unspent</b>	<b>725,820</b>	<b>7%</b>	

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

In Quarter 4 the department received 2,557,500,000 out of 3,086,338,000 with a cumulative performance of Ugx 10,273,894,000 representing 101% 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 7,119,435,000 was spent on wages representing 94% budget performance, None wage of shillings 1,081,376,000 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**

Of the total amount Ugx 481,523,000 was wage, this was attributed to failure to recruit staff in time External financing is RBF money at the health centres

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

Pregnant women who attended ANC 1 in first trimester was 85%, while ANC 4 was 70% Supervised deliveries by a qualified Health worker was at 84%,HIV positive women identified and initiated on ART was 96%,Prevention on malaria in pregnancy (IPT) three doses was 93%. TB treatment success rate was 84%. children immunised with DPT381%,Measles rubella83%

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,034,461</b>	<b>20,905,952</b>	<b>99%</b>	<b>5,242,987</b>	<b>6,119,244</b>	<b>117%</b>
District Unconditional Grant (Wage)	103,930	103,930	100%	25,983	25,983	100%
Locally Raised Revenues	35,234	28,024	80%	8,809	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,344	8,784	39%	9,336	2,619	28%
Other Transfers from Central Government	28,000	42,235	151%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,228,226	3,072,467	95%	794,678	1,706,840	215%
Sector Conditional Grant (Wage)	17,616,726	17,650,512	100%	4,404,182	4,383,802	100%
<b>Development Revenues</b>	<b>1,556,022</b>	<b>1,556,022</b>	<b>100%</b>	<b>375,756</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,956	60,956	100%	9,489	0	0%
Sector Development Grant	1,465,067	1,465,067	100%	366,267	0	0%
<b>Total Revenues shares</b>	<b>22,590,483</b>	<b>22,461,974</b>	<b>99%</b>	<b>5,618,742</b>	<b>6,119,244</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,720,656	16,971,952	96%	4,430,164	4,244,431	96%
Non Wage	3,313,804	2,814,053	85%	799,573	1,489,062	186%
<b>Development Expenditure</b>						
Domestic Development	1,556,022	1,260,309	81%	389,006	597,586	154%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,590,483</b>	<b>21,046,314</b>	<b>93%</b>	<b>5,618,742</b>	<b>6,331,080</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,119,947</b>	<b>5%</b>			
Wage		782,491				
Non Wage		337,456				
<b>Development Balances</b>		<b>295,713</b>	<b>19%</b>			

**Vote:511 Jinja District****Quarter4**

Domestic Development	295,713		
External Financing	0		
<b>Total Unspent</b>	<b>1,415,660</b>	<b>6%</b>	

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

REVENUE Cumulative Revenue out turn was Shs. 22,461,973,000. against approved Budget of Shs. 22,590,483,190 representing a performance of 99.%. During the quarter under review Education department was allocated Ushs. 6,119,242,000 which is .109% 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 4,244,431,000 non wage Ush..1,489,062,000 and development Ushs. 597,586,000. and Ush.,1,415,659,000 as unspent balance

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

Ushs.1,415,658,570. was unspent Balance whereby Ushs. 782,490,753. wage was attributed teachers who had not accessed the Payroll by end of 4th quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports and Non Wage Shs 337,454,573. However the actual funds received for Non Wage as per IFMS was UShs. 2,752,520,584 although the PBS system shows funds received Ush. 3,072,465,000 leaving a balance of UShs.319,944,416. Nevertheless the Expenditure amounting 14,259,423 for travel inland was not loaded. Development funds Ushs 295,713,251. for construction of Seed Secondary in Buwala Village, Batagaya Subcounty, Kagoma County.

**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 construction of Buwenge Seed School classroom block, Unit Science Laboratory ,Administration Block has been roofed and external walls plastered. - Held 2 meetings with headteachers and 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 - Conducted the 2020PLE exercise in the District. - Constructed a 4 in one teachers's staff house at Butangala Primary School and Kagogwa Primary School completed awaiting commissioning. - Restoration of Biogas system and repair of the toilet Facility at Wansimba Primary School - Supply and delivery of ICT equipment's, Science Kits and chemicals reagents for the Buwenge Seed Secondary School.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,740,458</b>	<b>2,088,969</b>	<b>120%</b>	<b>435,114</b>	<b>244,093</b>	<b>56%</b>
District Unconditional Grant (Wage)	109,117	102,117	94%	27,279	20,279	74%
Locally Raised Revenues	13,768	11,622	84%	3,442	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	60,754	67,594	111%	15,188	16,337	108%
Multi-Sectoral Transfers to LLGs_Wage	96,682	92,078	95%	24,170	24,170	100%
Other Transfers from Central Government	1,460,137	1,815,558	124%	365,034	183,307	50%
<b>Development Revenues</b>	<b>1,922,275</b>	<b>1,109,135</b>	<b>58%</b>	<b>506,069</b>	<b>29,068</b>	<b>6%</b>
District Discretionary Development Equalization Grant	22,450	22,450	100%	0	0	0%
Locally Raised Revenues	1,800,000	999,068	56%	481,112	29,068	6%
Multi-Sectoral Transfers to LLGs_Gou	99,826	87,617	88%	24,956	0	0%
<b>Total Revenues shares</b>	<b>3,662,733</b>	<b>3,198,103</b>	<b>87%</b>	<b>941,183</b>	<b>273,161</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,799	193,359	94%	51,450	48,934	95%
Non Wage	1,534,659	1,696,338	111%	383,665	436,029	114%
<b>Development Expenditure</b>						
Domestic Development	1,922,275	1,109,134	58%	506,069	355,876	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,662,733</b>	<b>2,998,831</b>	<b>82%</b>	<b>941,183</b>	<b>840,840</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		835				
Non Wage		198,436				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:511 Jinja District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>199,272</b>	<b>6%</b>	

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

The department received Ugx. 115,018,000 from the different revenue sources during the quarter under review with a cumulative performance of Ugx 3,039,960,000 against an approved annual budget of Ugx. 3,662,733,000 representing 83% budget performance. It should be noted that the department performed well in regard to Other Transfers from Central Government (URF) with 114% budget out-turn whereas the total departmental budget realized is less than 100%. The excess funds received under URF-OGT were for Buwenge TC

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

Road fund belonging to Buwenge TC that was released late

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,808</b>	<b>150,944</b>	<b>96%</b>	<b>41,488</b>	<b>46,749</b>	<b>113%</b>
District Unconditional Grant (Wage)	73,730	68,866	93%	18,432	14,012	76%
Locally Raised Revenues	3,220	2,220	69%	805	932	116%
Sector Conditional Grant (Non-Wage)	79,858	79,858	100%	22,250	31,805	143%
<b>Development Revenues</b>	<b>707,527</b>	<b>707,527</b>	<b>100%</b>	<b>27,359</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	687,725	687,725	100%	22,409	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>864,334</b>	<b>858,470</b>	<b>99%</b>	<b>68,847</b>	<b>46,749</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,730	68,617	93%	18,432	13,764	75%
Non Wage	83,078	82,064	99%	15,454	40,515	262%
<b>Development Expenditure</b>						
Domestic Development	707,527	707,527	100%	64,292	277,686	432%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>864,334</b>	<b>858,208</b>	<b>99%</b>	<b>98,179</b>	<b>331,966</b>	<b>338%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>262</b>	<b>0%</b>			
Wage		248				
Non Wage		14				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>262</b>	<b>0%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 46,749,000 for the quarter. This comprised of Government transfers of recurrent wage which was UGX 14,012,000, Non wage recurrent was UGX 31,805,000 and Locally raised revenue was UGX 932,000. The total revenue performance was 68% which was attributed to receipt of lower wage and local revenues than was budgeted for. The Above funds were spent as follows: Wage expenditure was UGX 13,764,134, Non wage recurrent was UGX 40,515,818 and total Development expenditure was 277,685,917. The total expenditure for the quarter was UGX 331,965,869.

### Reasons for unspent balances on the bank account

N/A

### 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>362,283</b>	<b>335,093</b>	<b>92%</b>	<b>2,657,342</b>	<b>68,261</b>	<b>3%</b>
District Unconditional Grant (Wage)	266,051	250,325	94%	66,513	50,787	76%
Locally Raised Revenues	36,914	34,314	93%	9,228	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,532	6,268	73%	2,568,905	1,162	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	19,800	75%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	24,387	24,387	100%	6,097	9,713	159%
<b>Development Revenues</b>	<b>32,500</b>	<b>32,500</b>	<b>100%</b>	<b>8,875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,000	22,000	100%	7,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,500	10,500	100%	1,625	0	0%
<b>Total Revenues shares</b>	<b>394,783</b>	<b>367,593</b>	<b>93%</b>	<b>2,666,217</b>	<b>68,261</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	292,451	265,557	91%	73,113	65,813	90%
Non Wage	69,833	59,451	85%	18,208	17,568	96%
<b>Development Expenditure</b>						
Domestic Development	32,500	29,250	90%	8,125	11,500	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>394,783</b>	<b>354,258</b>	<b>90%</b>	<b>99,446</b>	<b>94,881</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,085</b>	<b>3%</b>			
Wage		4,568				
Non Wage		5,518				
<b>Development Balances</b>		<b>3,250</b>	<b>10%</b>			
Domestic Development		3,250				
External Financing		0				



**Vote:511 Jinja District****Quarter4**

<b>Total Unspent</b>	<b>13,335</b>	<b>4%</b>	
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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**

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.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>394,329</b>	<b>618,053</b>	<b>157%</b>	<b>2,665,354</b>	<b>363,543</b>	<b>14%</b>
District Unconditional Grant (Wage)	127,938	127,460	100%	31,985	31,659	99%
Locally Raised Revenues	29,870	26,540	89%	7,468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,278	51,755	57%	2,589,341	13,844	1%
Multi-Sectoral Transfers to LLGs_Wage	42,112	39,053	93%	10,528	10,528	100%
Other Transfers from Central Government	28,061	297,175	1059%	7,015	288,496	4112%
Sector Conditional Grant (Non-Wage)	76,069	76,069	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,380	57,380	100%	14,345	0	0%
<b>Total Revenues shares</b>	<b>454,209</b>	<b>677,934</b>	<b>149%</b>	<b>2,680,324</b>	<b>363,543</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,050	162,873	96%	42,513	43,514	102%
Non Wage	224,278	257,557	115%	56,070	155,853	278%
<b>Development Expenditure</b>						
Domestic Development	59,880	59,880	100%	14,970	834	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>454,209</b>	<b>480,310</b>	<b>106%</b>	<b>113,552</b>	<b>200,201</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>197,624</b>	<b>32%</b>			
Wage		3,640				
Non Wage		193,983				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:511 Jinja District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>197,624</b>	<b>29%</b>	

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

Cumulative outturn for the year was Ushs 618,053,000 of the annual budget of Ushs. 454,209,000 with Ushs.267,243,000 (128%) being the 4th quarter outturn. 28% increase of revenue in the quarter was extra income from the Office of the Prime Minister captured as supplementary budget under other transfers from central government amounting to Ushs 160,000,000. Expenditure for the quarter was Ushs. 267,338,000 with Ushs 547,470,000 being cumulative expenditures (121%) of the annual budget. Balance of Ushs. 34,163,000 (unspent balance) is inclusive of bounced funds for other government sources and wage for Lower Local governments.

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

The 29% unspent balance includes bounced funds meant for Kisasi Parish Community Association. Administrative measures to recover the funds from the consolidated fund are underway and part of unspent wage for Lower Local governments

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

During the quarter, physical performance was as follows: - 16 department staff were paid salary - 1,800 FAL learners were trained - 6 Parish Community Associations established - 22 work places were inspected - 29 labour cases were settled - 10 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,535</b>	<b>137,969</b>	<b>88%</b>	<b>36,884</b>	<b>38,497</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	56,920	56,920	100%	14,230	14,208	100%
District Unconditional Grant (Wage)	43,551	36,285	83%	10,888	10,603	97%
Locally Raised Revenues	20,690	17,390	84%	2,673	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,374	27,374	75%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>163,535</b>	<b>143,969</b>	<b>88%</b>	<b>38,384</b>	<b>38,497</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,551	36,286	83%	10,888	11,148	102%
Non Wage	113,984	101,668	89%	25,996	30,798	118%
<b>Development Expenditure</b>						
Domestic Development	6,000	6,000	100%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>163,535</b>	<b>143,953</b>	<b>88%</b>	<b>38,384</b>	<b>41,946</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16</b>	<b>0%</b>			
Wage		0				
Non Wage		16				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16</b>	<b>0%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 38,497,000 during quarter 4 which comprised of Wage - 7,333,768 Non-wage- Ugx 14,238,000 and LLGs 13,687,000 as seen in above. Cumulatively Planning received 88% of its annual budget. The revenue performance was attributed to Multi-Sectoral Transfers to LLGs where only 75% of budget had been allocated by the end of 4th 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

N/A

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

During the quarter under review the following was achieved: Prepared and submitted Q3 performance report for FY 2020/2021 Coordinated the preparation the budget and work plans for FY 2021/22 and submitted to MoFPED The 2 Planning staff received their salary during the period under review 2 DTPC Meetings were held as on 16/4/2021 and 14/5/2021 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

## Quarter4

*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>127,929</b>	<b>90%</b>	<b>36,248</b>	<b>19,633</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	14,000	14,000	100%	4,250	3,500	82%
District Unconditional Grant (Wage)	42,398	49,031	116%	10,600	12,811	121%
Locally Raised Revenues	19,380	19,380	100%	4,845	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,727	16,652	60%	6,932	3,322	48%
Multi-Sectoral Transfers to LLGs_Wage	38,487	28,866	75%	9,622	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>144,992</b>	<b>130,929</b>	<b>90%</b>	<b>36,248</b>	<b>19,633</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,885	75,051	93%	20,221	15,793	78%
Non Wage	61,107	50,031	82%	15,277	8,718	57%
<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>128,082</b>	<b>88%</b>	<b>36,248</b>	<b>24,511</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,847				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:511 Jinja District****Quarter4**

<b>Total Unspent</b>	<b>2,848</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

REVENUE Cumulative Revenue out turn was Shs. 130,929,000. against approved Budget of Shs. 144,992,000 representing a performance of 90.%. During the quarter under review of Quarter 4 Audit department was allocated 19,633,000. which is 54.%. EXPENDITURE The funds were spent on Wages Ush. 15,793,000. non wage Ush. 8,718,000 and Ushs. 2,848,000. as unspent balance

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

The Unspent balances were for Wages Shs. 2,848,000 for employees with invalid supplier Number.

**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

## Quarter4

### 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>105,579</b>	<b>75%</b>	<b>34,988</b>	<b>20,943</b>	<b>60%</b>
District Unconditional Grant (Wage)	65,851	55,948	85%	16,463	10,982	67%
Locally Raised Revenues	10,000	5,196	52%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,127	14,127	56%	6,282	4,034	64%
Multi-Sectoral Transfers to LLGs_Wage	23,327	14,663	63%	5,832	2,016	35%
Sector Conditional Grant (Non-Wage)	15,645	15,645	100%	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>105,579</b>	<b>75%</b>	<b>34,988</b>	<b>20,943</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,178	70,611	79%	22,295	28,078	126%
Non Wage	50,772	34,968	69%	12,693	9,251	73%
<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>105,578</b>	<b>75%</b>	<b>34,988</b>	<b>37,329</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:511 Jinja District

**Quarter4**

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

The department received Ugx .29,332,000 in wage, Ugx 9,001,000 as non-wage and no development funds during the quarter under review. Cumulative revenue was Ugx 105,579,000 representing 75% budget out-turn whereas expenditure stood at 106,582,000 (76%) 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**

N/A

**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

## Quarter4

## 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.		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.		
211101 General Staff Salaries	507,062	507,042	100 %		130,971
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		2,550
212102 Pension for General Civil Service	2,412,820	2,412,650	100 %		593,400
213002 Incapacity, death benefits and funeral expenses	10,000	8,980	90 %		4,089
213004 Gratuity Expenses	2,059,390	2,059,390	100 %		540,636
221001 Advertising and Public Relations	21,400	21,400	100 %		9,210
221002 Workshops and Seminars	6,000	6,000	100 %		2,740
221009 Welfare and Entertainment	10,160	10,154	100 %		1,850
221011 Printing, Stationery, Photocopying and Binding	5,000	4,997	100 %		2,345
221017 Subscriptions	6,000	6,000	100 %		1,500
222001 Telecommunications	1,800	1,800	100 %		0
223003 Rent – (Produced Assets) to private entities	3,600	3,600	100 %		0
223005 Electricity	36,000	25,000	69 %		10,018
223006 Water	12,000	9,800	82 %		5,004
224004 Cleaning and Sanitation	3,600	3,600	100 %		1,200
225001 Consultancy Services- Short term	15,000	15,000	100 %		8,500

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## Quarter4

227001 Travel inland	25,693	25,691	100 %	5,753
227004 Fuel, Lubricants and Oils	30,128	30,128	100 %	8,377
228002 Maintenance - Vehicles	11,600	11,600	100 %	4,800
282101 Donations	7,680	7,680	100 %	2,920
321608 General Public Service Pension arrears (Budgeting)	57,599	57,599	100 %	5,647
Wage Rect:	507,062	507,042	100 %	130,971
Non Wage Rect:	4,745,470	4,731,070	100 %	1,210,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,252,532	5,238,113	100 %	1,341,510
Reasons for over/under performance:				
<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%) 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%)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%)Carry out staff audit and findings shared with key stakeholders Verification and management of payroll made to ensure right staff appear on the payroll.
%age of staff appraised	(100%) Staff performance appraisal made for all staff in the District;	(100%) Staff performance appraisal made for all staff in the district	(100%)Staff performance appraisal made for all staff in the District;	(100%)Staff performance appraisal made for all staff in the district
%age of staff whose salaries are paid by 28th of every month	(0%) N/A	(100%) 100% staff salaries paid by the 28th of every month	( 0%)None	(100%)100% staff salaries paid by the 28th of every month
%age of pensioners paid by 28th of every month	(0) N/A	(100%) 100% verified monthly pension paid out by 28th day of each month for 12 months	(0)None	(100/%)100% verified monthly pension paid out by 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	7,995	100 %	1,995
221011 Printing, Stationery, Photocopying and Binding	9,351	9,351	100 %	5,614
221020 IPPS Recurrent Costs	18,000	18,000	100 %	4,500
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	5,400	5,400	100 %	1,350

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## Quarter4

227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,151	44,145	100 %	14,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,151	44,145	100 %	14,759
Reasons for over/under performance: Mismatch in Date of Birth for some staff makes it difficult to pay their terminal benefits on time.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	( ) 2 Sessions conducted.	(1) 1 Induction session for newly recruited staff carried out at Civil Service College	( )	(1)1 Induction session for newly recruited staff carried out at Civil Service College
Availability and implementation of LG capacity building policy and plan	(0) N/A	( )	(1)Implementation and review of the policy	( )
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	5,681	5,681	100 %	3,681
221003 Staff Training	10,533	10,525	100 %	8,825
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	18,608	100 %	12,506
External Financing:	0	0	0 %	0
Total:	18,616	18,608	100 %	12,506
Reasons for over/under performance: No Comment				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	278,726	0 %	71,547
Wage Rect:	0	278,726	0 %	71,547
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	278,726	0 %	71,547
Reasons for over/under performance: No comment				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

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## Quarter4

Non Standard Outputs:	Field activities conducted to capture data for the production of 4 quarterly magazines.	Field activities conducted to capture data for the production of quarterly magazine	Field activities conducted to capture data for the production of quarterly magazine	Field activities conducted to capture data for the production of quarterly magazine
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:	Sub-sector is underfunded making it very difficult for it to meet its mandatory obligations			
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.	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activities	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activities
221001 Advertising and Public Relations	5,000	5,000	100 %	3,750
227001 Travel inland	1,820	1,820	100 %	925
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	8,820	100 %	5,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	8,820	100 %	5,175
Reasons for over/under performance:	The Sector is underfunded			
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	( )	(3)File cabinets and file folders for Central Registry procured
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Not planned for	( )	(0)Not planned for
No. of solar panels purchased and installed	(0) N/A	(0) None	( )	(0)None
No. of administrative buildings constructed	(1) Construction of the New office block at Kagoma on-going	(1) Construction ongoing at Kagoma New site for the District Headquarters	( )	(1)Construction ongoing at Kagoma New site for the District Headquarters
No. of vehicles purchased	(0) N/A	(0) None	( )	(0)None
No. of motorcycles purchased	(0) N/A	(0) None	( )	(0)None

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Non Standard Outputs:	N/A	N/A		Construction of the New office block at Kagoma on-going	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		0
312101 Non-Residential Buildings	300,000	300,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	303,000	303,000	100 %		0
External Financing:	0	0	0 %		0
Total:	303,000	303,000	100 %		0
Reasons for over/under performance:	No Comment				
<i>Total For Administration : Wage Rect:</i>	<i>507,062</i>	<i>785,768</i>	<i>155 %</i>		<i>202,518</i>
<i>Non-Wage Reccurent:</i>	<i>4,799,641</i>	<i>4,785,236</i>	<i>100 %</i>		<i>1,230,773</i>
<i>GoU Dev:</i>	<i>321,616</i>	<i>321,608</i>	<i>100 %</i>		<i>12,506</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,628,319</i>	<i>5,892,611</i>	<i>104.7 %</i>		<i>1,445,797</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 produced and Submitted to DEC, MoFPED and OPM by 15/7/2020	()		()
Non Standard Outputs:	Twelve Departmental meetings held.  Departmental Annual work plan for FY 2021/2022 prepared.  Departmental procurement Plan for FY 2021/2022 prepared.	Twelve Monthly Performance reports Prepared and Submitted to DEC and Finance Committee. Six and Nine Months Accounts Prepared and Submitted to Accountant General. Twelve Departmental Meetings held Four Quarterly Monitoring report Prepared. Coordinated Preparation of the District Budget for Fy 2021/2022 All staffs appraised on performance targets Set for FY 2020/2021.			Three Monthly Performance reports Prepared and Submitted to DEC and Finance Committee. Nine Months Accounts Prepared and Submitted to Accountant General. Three Departmental Meetings held One Quarterly Monitoring report Prepared. Coordinated Preparation of the District Budget for Fy 2021/2022
211101 General Staff Salaries	155,713	155,164	100 %		56,761
211103 Allowances (Incl. Casuals, Temporary)	15,500	15,500	100 %		2,875
221001 Advertising and Public Relations	44,000	44,000	100 %		5,367
221002 Workshops and Seminars	24,000	24,000	100 %		7,625
221003 Staff Training	6,000	6,000	100 %		1,500
221007 Books, Periodicals & Newspapers	913	913	100 %		228
221008 Computer supplies and Information Technology (IT)	9,000	9,000	100 %		5,400
221009 Welfare and Entertainment	9,400	9,400	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		3,000
221014 Bank Charges and other Bank related costs	0	246	0 %		246

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221017	Subscriptions	500	500	100 %	500
222001	Telecommunications	1,080	1,080	100 %	350
222003	Information and communications technology (ICT)	8,500	8,500	100 %	170
223001	Property Expenses	12,000	12,000	100 %	6,750
223005	Electricity	7,500	7,500	100 %	5,625
223006	Water	1,600	1,600	100 %	1,200
224005	Uniforms, Beddings and Protective Gear	1,500	1,500	100 %	0
225001	Consultancy Services- Short term	18,000	18,000	100 %	106
225002	Consultancy Services- Long-term	4,000	4,000	100 %	2,000
227001	Travel inland	30,000	30,000	100 %	500
227002	Travel abroad	4,000	4,000	100 %	4,000
227004	Fuel, Lubricants and Oils	23,608	23,608	100 %	1,500
228001	Maintenance - Civil	8,000	8,000	100 %	4,000
228002	Maintenance - Vehicles	9,000	9,000	100 %	5,400
282104	Compensation to 3rd Parties	197,147	187,147	95 %	60,000
	Wage Rect:	155,713	155,164	100 %	56,761
	Non Wage Rect:	440,247	430,493	98 %	121,341
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	595,960	585,657	98 %	178,103
Reasons for over/under performance:		The COVID19 pandemic did slow the work Processes as staffs were operating at 10% capacity. Low Budget realization for Local Revenue affected full implementation of the Planned Activities			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(379464000) U.shs 379,464,000 collected at the District cash office and respective LLGs	(413814000) Ugx ..... Collected as total Local service Tax from LLGs and HLG	( )	( )Ugx ..... Collected as total Local service Tax 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	(197200) Ugx ..... Collected as total Local Hotel Tax from LLGs and HLG	( )	( )Ugx ..... Collected as total Local Hotel Tax 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 ..... Collected as total other local revenues from LLGs and HLG	( )	( )Ugx ..... Collected as total other local revenues from LLGs and HLG	



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Non Standard Outputs:	Four quarterly revenue monitoring and Enforcement reports prepared and submitted to CAO.	Four Quarterly Revenue monitoring report Prepared. District Charging Policy updated. Local revenue enhancement plan for FY 2021/2022 approved By Council	Fourth Quarter Revenue monitoring report Prepared. District Charging Policy updated. Local revenue enhancement plan approved By Council	
	Local revenue enhancement plan prepared for the FY 2021/2022 and submitted to council.			
	Four quarterly revenue enhancement planning meetings held. District charging policy updated			
211103 Allowances (Incl. Casuals, Temporary)	12,800	12,800	100 %	2,000
221001 Advertising and Public Relations	4,000	4,000	100 %	1,000
221002 Workshops and Seminars	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100 %	9,000
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	22,227	22,227	100 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
228002 Maintenance - Vehicles	2,800	2,800	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,627	64,627	100 %	15,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,627	64,627	100 %	15,600
Reasons for over/under performance:	There has been low collections of revenue from LLGS due to the COVID Pandemic and the Annexation of the Major Collection Centres to the Jinja City which affected collections for Trading Licenses, Market Dues 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	(4/5/2021) Annual work plan for FY 2021/2022 approved by council on 4/5/2021 under Minute DC/213/2021	( )	(2021-05-04)Annual work plan for FY 2021/2022 approved by council on 4/5/2021 under Minute DC/213/2021
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	(9/3/2021) Draft budget and Annual work plan presented to council on 9/3/2021	( )	(2021-03-09)Draft budget and Annual work plan presented to council on 9/3/2021

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Non Standard Outputs:		Ensured 100% compliance to the approved Budget and work plan for FY 2020/2021 Four Quarterly Budget Review Meetings Held Twelve Budget Desk Meetings held Mentored 9 LLGs in Financial Planning District Budget Conference Organised		Ensured 100% compliance to the approved Budget and work plan for FY 2020/2021 One Quarterly Budget Review Meetings Held Three Budget Desk Meetings held Mentored 9 LLGs in Financial Planning	
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	0
221001	Advertising and Public Relations	6,000	6,000	100 %	1,500
221002	Workshops and Seminars	12,000	12,000	100 %	0
221009	Welfare and Entertainment	6,000	6,000	100 %	1,500
221011	Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	800
222001	Telecommunications	400	400	100 %	100
225001	Consultancy Services- Short term	9,927	9,927	100 %	0
227001	Travel inland	10,000	10,000	100 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,527	53,527	100 %	6,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		53,527	53,527	100 %	6,400
Reasons for over/under performance:		Despite the failure to realize all the Local revenue planned, there were no Major challenges in the Budget execution for the Financial Year under review.			
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 %	0
221001	Advertising and Public Relations	2,000	2,000	100 %	500
221002	Workshops and Seminars	4,000	4,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	2,100
221014	Bank Charges and other Bank related costs	4,098	2,971	72 %	481

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227001 Travel inland	9,842	9,842	100 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,440	26,313	96 %	4,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,440	26,313	96 %	4,542
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
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.	(31/7/2020) Annual LG final accounts for FY 2019/2020 submitted to Auditor General on 31/7/2020	( )	(2020-07-31)
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.	Monthly manual up loading of 9 bank statements Creation of monthly journal Vouchers for various adjustments on IFMS Monthly manual reconciliation of 9 bank statements. Preparation and submission of three monthly Accounts Preparation and submission of One quarterly Accounts Prepared and submitted the end of year Financial statements by 31st july 2021 Facilitated the External Audit process and to attend the Exit meeting at the Office Of the Auditor general		Monthly manual up loading of 9 bank statements Creation of monthly journal Vouchers for various adjustments on IFMS Monthly manual reconciliation of 9 bank statements. Preparation and submission of three monthly Accounts Preparation and submission of One quarterly Accounts Prepared and submitted the end of year Financial statements by 31st july 2021 Facilitated the External Audit process and to attend the Exit meeting at the Office Of the Auditor general
221002 Workshops and Seminars	9,557	9,557	100 %	53
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,800
221016 IFMS Recurrent costs	47,143	47,143	100 %	12,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	59,700	100 %	14,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	59,700	100 %	14,594

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The IFMS was fully functional and enabled us to execute the above functions very well					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
N/A					
211101 General Staff Salaries	0	81,467	0 %		13,964
Wage Rect:	0	81,467	0 %		13,964
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	81,467	0 %		13,964
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DDEG Monitoring report preapred and submitted to relevent offices				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		604
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		604
Reasons for over/under performance: The planned activities were executed by the end of the 3rd Quarter as funds were fully received by then					
Total For Finance : Wage Rect:	155,713	236,631	152 %		70,725
Non-Wage Reccurent:	645,541	634,660	98 %		162,477
GoU Dev:	3,000	3,000	100 %		604
Donor Dev:	0	0	0 %		0
Grand Total:	804,254	874,290	108.7 %		233,806

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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	Verified departmental staff payroll for salary payments for months under review  Distributed agenda for scheduled meetings  Purchased stationery, airtime and fuel for smooth functioning of the office  Availed office 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	Verified departmental staff payroll for salary payments for months under review  Distributed agenda for scheduled meetings  Purchased stationery, airtime and fuel for smooth functioning of the office
211101 General Staff Salaries	45,880	45,552	99 %		12,678
211103 Allowances (Incl. Casuals, Temporary)	71,713	71,713	100 %		67,121
221001 Advertising and Public Relations	11,000	9,000	82 %		2,500

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221002 Workshops and Seminars	3,200	3,200	100 %	1,600
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,080
221009 Welfare and Entertainment	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,540	1,540	100 %	791
222001 Telecommunications	1,000	1,000	100 %	270
223004 Guard and Security services	1,800	1,800	100 %	450
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
228002 Maintenance - Vehicles	5,800	5,800	100 %	0
Wage Rect:	45,880	45,552	99 %	12,678
Non Wage Rect:	102,253	100,253	98 %	75,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	145,804	98 %	88,590

Reasons for over/under performance: Orientation for the new staff in the politicians in office

**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	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
211103 Allowances (Incl. Casuals, Temporary)	2,631	2,631	100 %	658
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	566	566	100 %	142
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	4,698	100 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	4,698	100 %	1,175

Reasons for over/under performance: Delayed submissions or initiation of procurement from 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	26,651	100 %	20,203
211103 Allowances (Incl. Casuals, Temporary)	15,046	15,046	100 %	3,807
221001 Advertising and Public Relations	6,400	6,400	100 %	3,200
221004 Recruitment Expenses	10,734	10,734	100 %	5,146
221007 Books, Periodicals & Newspapers	520	520	100 %	130
221008 Computer supplies and Information Technology (IT)	408	408	100 %	204
221009 Welfare and Entertainment	2,012	2,012	100 %	503
221011 Printing, Stationery, Photocopying and Binding	2,968	2,968	100 %	742
221017 Subscriptions	538	538	100 %	286
222001 Telecommunications	600	600	100 %	150
222002 Postage and Courier	200	200	100 %	100
227001 Travel inland	7,574	7,574	100 %	1,894
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900
Wage Rect:	26,775	26,651	100 %	20,203
Non Wage Rect:	50,600	50,600	100 %	17,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,375	77,251	100 %	37,263
Reasons for over/under performance:	Orientation now that we have new members of the DSC Interference in the committee work by different stakeholders			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1000) applications for land registration received applications for lease extension	(2645) applications for land registration received applications for lease extension	(250)applications for land registration received applications for lease extension	(281)applications for land registration received applications for lease extension
No. of Land board meetings	(8) Applications evaluated Applications passed	(11) Applications evaluated Applications passed	(2)Applications evaluated Applications passed	(3)Applications evaluated Applications passed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,865	4,865	100 %	2,034
221009 Welfare and Entertainment	270	269	99 %	66

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227001 Travel inland	1,000	1,000	100 %	254
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	7,134	100 %	2,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	7,134	100 %	2,604
Reasons for over/under performance: Inadequate fuel and facilitation to the DLB members				
<b>Output : 138205 LG Financial Accountability</b>				
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 raised during the quarter under review
No. of LG PAC reports discussed by Council	(2) Discussed by relevant committees and action taken as per recommendations	(6) 7 submissions were made to PAC from Jinja MC and the district	(2)Discussed by relevant committees and action taken as per recommendations	(1)There was only 1 engagement during the period under review due to corona pandemic
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	2,190
221007 Books, Periodicals & Newspapers	504	504	100 %	132
221009 Welfare and Entertainment	500	500	100 %	150
221011 Printing, Stationery, Photocopying and Binding	2,255	2,255	100 %	1,488
227001 Travel inland	1,500	1,500	100 %	390
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	13,560	100 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	13,560	100 %	4,750
Reasons for over/under performance: Poor time management by members on both sides i.e. technical staff and commissioners Poor attitude towards committee work				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held every after 2 months	(5) 5 Council meeting were held since July 2020	(1)2 Council meetings held every after 2 months	(1)1 Council meetings held during the period under review
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	153,847	153,847	100 %	40,734
211103 Allowances (Incl. Casuals, Temporary)	121,880	121,705	100 %	62,905
213001 Medical expenses (To employees)	2,400	2,200	92 %	675
227001 Travel inland	6,800	6,800	100 %	730
227004 Fuel, Lubricants and Oils	44,020	44,020	100 %	11,030
228002 Maintenance - Vehicles	5,800	5,800	100 %	800



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282101 Donations	2,400	2,400	100 %	600
Wage Rect:	153,847	153,847	100 %	40,734
Non Wage Rect:	183,300	182,925	100 %	76,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,147	336,772	100 %	117,474
Reasons for over/under performance: Many of the politicians are new and therefore need orientation of what is expected of them				
<b>Output : 138207 Standing Committees Services</b>				
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.	7 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,	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,
211103 Allowances (Incl. Casuals, Temporary)	129,600	120,830	93 %	61,316

## Vote:511 Jinja District

## Quarter4

227001 Travel inland	35,200	29,323	83 %	9,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,800	150,153	91 %	70,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,800	150,153	91 %	70,974
Reasons for over/under performance: Corona pandemic led to less interactions so there were more executive meetings as a way of managing numbers				
<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	No activity was carried out during the period under review
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: Due to the corona pandemic engagements with the community were impossible				
Total For Statutory Bodies : Wage Rect:	226,502	226,049	100 %	73,615
Non-Wage Reccurent:	526,345	509,321	97 %	249,215
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	755,847	738,371	97.7 %	322,830

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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. 48 monthly departmental meetings carried out. b. 12 Production HoDs planning meetings held. c. 4 performance review and planning meeting for all sector staff held. d. 1 monitoring visit by the Production & Natural Resources Committee held.		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 monthly departmental meetings carried out. b. 3 Production HoDs planning meetings held. c. 1 performance review and planning meeting held. d. 1 monitoring visit by the Production & Natural Resources Committee held.
211101 General Staff Salaries	680,342	673,442	99 %		165,594
221002 Workshops and Seminars	2,634	2,634	100 %		1,987
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,897	2,897	100 %		1,449
227001 Travel inland	47,048	47,048	100 %		13,190
227004 Fuel, Lubricants and Oils	25,012	25,012	100 %		6,253

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## Quarter4

228002 Maintenance - Vehicles	2,600	2,600	100 %	650
Wage Rect:	680,342	673,442	99 %	165,594
Non Wage Rect:	81,191	81,191	100 %	24,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761,533	754,633	99 %	189,622

Reasons for over/under performance: Implementation of activities that required gathering of staff were done under strict SOPs for COVID control and some were done virtually. This increased costs due to data.

**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. 15,043 farming households reached and supported with extension services.  
b. 1,431 Farm visits were carried out some virtually though. 121 practical trainings & 43 field demonstration were carried.  
c. 21 nutritional gardens at health centers and schools were maintained

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. 15,043 farming households reached and supported with extension services.  
b. 1,431 Farm visits were carried out some virtually though. 121 practical trainings & 43 field demonstration were carried.  
c. 21 nutritional gardens at health centers and schools were maintained.

221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %	1,800
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	1,800
227001 Travel inland	103,098	103,098	100 %	28,831
227004 Fuel, Lubricants and Oils	66,441	66,441	100 %	16,610
228002 Maintenance - Vehicles	8,288	8,288	100 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,027	185,027	100 %	51,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,027	185,027	100 %	51,871

Reasons for over/under performance: Activity implementation that required physical presence was hampered especially in June due to the 2nd lock down. However farmers were reached out through telephone calls.

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

N/A

# Vote:511 Jinja District

## Quarter4

Non Standard Outputs:

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

N/A

Reasons for over/under performance:

### Capital Purchases

#### Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

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

a. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water  
 b. Purchase soil testing kit.

N/A

## Vote:511 Jinja District

## Quarter4

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

a. 6 Monitoring, Control and Surveillance on Lake Victoria and on land carried out.	a. 4 Monitoring Control & Surveillance activity done on land.	a. 2. Monitoring, Control and Surveillance on Lake Victoria and on land carried out.	a. 1. 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.	b. 6 sensitization meetings held at Masese, Wanyange & Wairaka Landing sites.	b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF.	b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF.
c. 6 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	c. Vessels assessment for licensing done with MAAIF.	c. 1 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	c. 1 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.
	d. Fisheries data for July 2020 to June 2021 collected and reports compiled and submitted to MAAIF.		
	d. Conducted 24 field visits to the 4 Tilapia fish breeding centres established in Jinja.		

227001 Travel inland	1,150	1,150	100 %	288
227004 Fuel, Lubricants and Oils	4,217	4,217	100 %	1,054
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	5,867	100 %	1,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	5,867	100 %	1,842

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

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

N/A

## Vote:511 Jinja District

## Quarter4

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.	Carry out 4 field enforcement & regulatory visit to 35 agro-inputs dealers shops. b. Crop related data collected for July 2020 to June 2021 and compiled the quarterly reports 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 m	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. Conducted 1 (quarterly) enforcement / regulatory visits to crop input shops b. Collected crop related data and market information for 3 months.
227002 Travel abroad	2,644	2,644	100 %	661
227004 Fuel, Lubricants and Oils	2,719	2,719	100 %	680
228002 Maintenance - Vehicles	5,800	4,800	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,163	10,163	91 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,163	10,163	91 %	1,341
Reasons for over/under performance: Under performance in funding is due to the Local Revenue funds that were not realized.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(50) Procured 50 new tsetse fly traps & Impregnated them with deltamethrine chemical	(50) Procured, impregnated and deployed in Butagaya.	(0)	(0)N/a
Non Standard Outputs:	Conducted farm visits to the 90 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted monthly tsetse fly catch surveys.	a. Formed the bee farmers group at the district level. b. Carried out farm visits to 128 bee farmers were up to 130 kg of honey was harvested. c. Carried out 12 monthly tsetse catch surveys and compiled 4 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. Conducted farm visits to the 30 bee farmers to inspect bee hive colonization and harvesting of honey. b. Conducted tsetse fly catch surveys for 3 months.
227001 Travel inland	1,640	1,640	100 %	410

## Vote:511 Jinja District

## Quarter4

227004 Fuel, Lubricants and Oils	2,448	2,448	100 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,088	4,088	100 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,088	4,088	100 %	1,022

Reasons for over/under performance: Activities were implemented 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 4 field enforcement visit on livestock service points to ensure compliance to veterinary laws. b. Collected livestock data for 12 months compiled reports & submitted to M	Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. Collected livestock data for 3 months compiled reports & submitted to MAAIF.	a. Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. b. Collected livestock data for 3 months compiled reports & submitted to MAAIF.
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227001 Travel inland	1,195	1,195	100 %	299
227004 Fuel, Lubricants and Oils	4,052	4,052	100 %	1,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,247	5,247	100 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,247	5,247	100 %	1,312

Reasons for over/under performance: Implementation of activities was hampered by the COVID SOP restrictions.

**Output : 018212 District Production Management Services**

N/A



## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:		a. Paid salary to 11 District level Extension staff for 12 months. b. Coordinated, supervised & monitored sector activities - made 4 quarterly accountability reports, 1 BFP, 1 draft budget estimates & Final budget estimates report made & submitted to Buget desk. 8 travels to MAAIF, NAADS Sec. 4 field supervisions. c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced	Salary to 11 based District staff paid for the months of July2020 to June 2021. b. 8 coordination travels made to MAAIF & NAADS Secretariat. c.Compiled the FY performance review, Draft budget estimates for FY 2021/22, Quarter 1 to 4 accountability reports and submitted to the relevant authorities. c. Paid bills for utilities for the 12 months. d. Repaired sector vehicles UAJ 282X and UBE 641Q. e. Provided welfare items for the sector offices. f. Facilitated the Nakabango district farm manager.	Paid salary to 11 District level Extension staff for 3 months. Coordinated, supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced	Paid salary to 11 District level Extension staff for 3 months. Coordinated, supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced
211101	General Staff Salaries	149,068	162,992	109 %	39,714
221009	Welfare and Entertainment	2,600	2,400	92 %	300
222001	Telecommunications	1,200	1,200	100 %	363
223005	Electricity	2,200	2,200	100 %	550
223006	Water	1,100	1,100	100 %	275
227001	Travel inland	9,801	9,801	100 %	2,454
227004	Fuel, Lubricants and Oils	7,024	7,024	100 %	2,512
228002	Maintenance - Vehicles	5,800	5,800	100 %	2,900
	Wage Rect:	149,068	162,992	109 %	39,714
	Non Wage Rect:	29,725	29,525	99 %	9,354
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	178,793	192,517	108 %	49,068
Reasons for over/under performance:		Activities that required physical presence of staff were scaled down or done virtually.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
N/A					
263340	Other grants	0	36,298	0 %	36,298

## Vote:511 Jinja District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	36,298	0 %	36,298
External Financing:	0	0	0 %	0
Total:	0	36,298	0 %	36,298

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

a. Produced 50,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm.	Produced 50,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm.	N/a	a. Carried out 421 Farm visits to the farmers who had expressed interest in getting irrigation equipment.
b. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm.	b. Replenished the artificial Insemination center with 250 litres of liquid Nitrogen and 350 straws of semen.		b. Carried out 8 field days for the farmers who had expressed interest.
c. Procured and deploy 50 tsetse fly traps in Butagaya.	c. Replenished the 4 existing Tilapia fish breeding centers in Busede & Butagaya with 200 brood stock & other accessories.		c. Established 2 micro scale irrigation demo sites in Igombe & Nakabango
d. Replenished the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen.	d. Data for 375 farmers submitted to the pre-qualified suppliers for irrigation equipment.		
e. Procured 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm.	f. 2 dairy heifers procured and stocked at Nakabango district farm		
f. Established 2 centers for demonstration of small scale irrigation in Nakabango and Butagaya.			
g. Replenished the 4 existing Tilapia fish breeding centers in Busede & Butagaya.			

281504 Monitoring, Supervision & Appraisal of capital works	15,902	15,902	100 %	768
312202 Machinery and Equipment	42,000	42,000	100 %	42,000
312301 Cultivated Assets	60,000	59,738	100 %	17,393

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	-262	0 %	-262
Gou Dev:	117,902	117,902	100 %	60,423
External Financing:	0	0	0 %	0
Total:	117,902	117,640	100 %	60,161

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Supplementary funds under the UGIFT micro-scale irrigation project helped us to implement the pending activities.				
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Scheduled works (internal plastering, floor and fittings) of the plant clinic/animal clinic building at the DPOs office completed.	(1) Partial completion of the plant/ animal clinic building accomplished.		(0)n/a	(0)N/a
Non Standard Outputs:	Paid retention (10%) for the previous works done on the plant clinic building in FY 2019/20.	50% of the plant/ animal clinic building completed		n/a	n/a
281504 Monitoring, Supervision & Appraisal of capital works	1,470	1,470	100 %		0
312104 Other Structures	27,933	27,933	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,403	29,403	100 %		0
External Financing:	0	0	0 %		0
Total:	29,403	29,403	100 %		0
Reasons for over/under performance:	Activity implemented as planned without any encumbrances.				
Total For Production and Marketing : Wage Rect:	829,409	836,434	101 %		205,308
Non-Wage Reccurent:	322,309	320,847	100 %		90,507
GoU Dev:	147,305	183,602	125 %		96,721
Donor Dev:	0	0	0 %		0
Grand Total:	1,299,023	1,340,883	103.2 %		392,536

## Vote:511 Jinja District

## Quarter4

## 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)	Monitoring and supervision,community engagement meetings on COVID 19 conducted		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)	Monitoring and supervision,community engagement meetings on COVID 19 conducted
211103 Allowances (Incl. Casuals, Temporary)	102,000	82,255	81 %		500
221002 Workshops and Seminars	201,600	201,600	100 %		400
221003 Staff Training	1,000	1,000	100 %		254
221007 Books, Periodicals & Newspapers	900	900	100 %		225
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		449
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222001 Telecommunications	3,200	3,199	100 %		808
224004 Cleaning and Sanitation	1,150	1,150	100 %		296
227004 Fuel, Lubricants and Oils	576	575	100 %		345

## Vote:511 Jinja District

## Quarter4

228002 Maintenance - Vehicles	10,500	10,499	100 %	5,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,526	25,523	100 %	9,283
Gou Dev:	0	0	0 %	0
External Financing:	300,000	280,255	93 %	0
Total:	325,526	305,779	94 %	9,283
Reasons for over/under performance: COVID 19 pandemic has infected and affected Health workers. Movement restrictions have affected access to health services				
<b>Output : 088102 Technology Promotion and Advisory Services to Farmers</b>				
N/A				
Non Standard Outputs:	Supplied 10,000kgs of maize floor and 3947kgs of beans, purchase of PPE'S like respirators, face sheild, sanitizers and covers etc		Supplied 10,000kgs of maize floor and 3947kgs of beans, purchase of PPE'S like respirators, face sheild, sanitizers and covers etc	
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 salary every end of month and support supervision internal and HCIVs staff attendance monitored medicine redistributed to lower local units	Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units	Payment of salary every end of month and support supervision internal and HCIVs staff attendance monitored medicine redistributed to lower local units
211101 General Staff Salaries	7,600,958	7,119,435	94 %	1,816,615
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221008 Computer supplies and Information Technology (IT)	1,000	980	98 %	230
223005 Electricity	8,226	8,226	100 %	2,057
223006 Water	1,000	1,000	100 %	650
227001 Travel inland	4,036	4,036	100 %	1,009
227004 Fuel, Lubricants and Oils	7,680	7,680	100 %	1,920
228001 Maintenance - Civil	800	800	100 %	401

## Vote:511 Jinja District

## Quarter4

228002 Maintenance - Vehicles	3,000	2,400	80 %	1,200
Wage Rect:	7,600,958	7,119,435	94 %	1,816,615
Non Wage Rect:	28,742	28,122	98 %	8,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,629,700	7,147,558	94 %	1,824,832

Reasons for over/under performance: The challenge is that there was no proper supervision due to COVID 19 occurrence where the institution only allowed 10% present

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Facilitation of community engagement of annual performance review meetings at different sub county levels	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Facilitation of community engagement of annual performance review meetings at different sub county levels
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221002 Workshops and Seminars	200,000	124,623	62 %	56,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	124,623	62 %	56,135
Total:	200,000	124,623	62 %	56,135

Reasons for over/under performance: COVID effects which hindered the implementation as planned

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

Number of outpatients that visited the NGO Basic health facilities	(130000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(71969) St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma HC III	(32500)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(24323)St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma HC III
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	(1010) St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma HC III	(550)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(290)St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma 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	(758) St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma HC III	(619)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(287)St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma 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	(4606) St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma HC III	(1219)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(519)St Benedict HC III,Jinja Islamic HC III, Crescent Medical Centre,Danida HC II,All Saints Kagoma HC III

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Non Standard Outputs:	N/A	monitoring, support supervision,procure ment of medicines and supplies	N/A	monitoring, support supervision,procure ment of medicines and supplies
263367 Sector Conditional Grant (Non-Wage)	35,884	35,884	100 %	8,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,884	35,884	100 %	8,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,884	35,884	100 %	8,971
Reasons for over/under performance:	Fears of covid by the population reduced their ability to seek for health services			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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	(370) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(90)Busedde HCIII,Bugembe HC IV,Budondo HC IV,Bugembe 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	(370)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II
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	(9) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Budima HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(2)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II

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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	(309384) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(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	(89621)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II
Number of inpatients that visited the Govt. health facilities.	(13436) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(11667) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(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	(3083)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II
No and proportion of deliveries conducted in the Govt. health facilities	(10080) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(6674) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(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	(2483)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II



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% age of approved posts filled with qualified health workers	(80%) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(80) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(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,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(80)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(46%) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(46%) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(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%)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II
No of children immunized with Pentavalent vaccine	(12660) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(10050) Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(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	(2792)Buwenge HC IV,Budondo HC IV,Bugembe HC IV,Busedde HC III,Muwumba HCII,Lukolo HC III,Wakitaka HC III,Butagaya HC III,Kakaire HC III,Budima HC II,Nalinaibi HC II,Kabembe HC II,Mafubira HC II
Non Standard Outputs:	N/A	Support supervision conducted,Tracking of staff attendance, and quality improvement interventions	None	Support supervision conducted,Tracking of staff attendance, and quality improvement interventions
263367 Sector Conditional Grant (Non-Wage)	462,502	462,502	100 %	162,103

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	462,502	462,502	100 %	162,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,502	462,502	100 %	162,103
Reasons for over/under performance: Surging COVID 19 numbers and restrictions have reduced on the population accessing care				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
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 pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII (still on going	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII ( still on going
263370 Sector Development Grant	47,680	47,680	100 %	47,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,680	47,680	100 %	47,680
External Financing:	0	0	0 %	0
Total:	47,680	47,680	100 %	47,680
Reasons for over/under performance: Due to COVID 19 out break the supervisor could not bring the workers on site hence causing the delay				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Renovation of Lwanda HCII and Buwenge HCIV emergency and Inpatient block			
312101 Non-Residential Buildings	40,300	40,300	100 %	22,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,300	40,300	100 %	22,152
External Financing:	0	0	0 %	0
Total:	40,300	40,300	100 %	22,152
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	() N/A	(1) Completion of Maternity ward at Buwenge HCIV - phase 1	()	(1)Completion of Maternity ward at Buwenge HCIV - phase 1
No of maternity wards rehabilitated	() N/A	()	()	()

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Non Standard Outputs:	Maternity ward construction and rehabilitation at wakitaka HCIII	Support supervision conducted , tracking staff attendance for 6 months, health related training	Support supervision conducted , tracking staff attendance for 6 months, health related training	
	Completion of the maternity ward at Buwenge General Hospital			
281504 Monitoring, Supervision & Appraisal of capital works	2,292	2,292	100 %	337
312101 Non-Residential Buildings	264,227	264,227	100 %	87,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,519	266,519	100 %	87,403
External Financing:	0	0	0 %	0
Total:	266,519	266,519	100 %	87,403
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) 0	()	()	()
No of OPD and other wards rehabilitated	(0) 0	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(2294) Buwenge Hospital and medical centre,Kakira Hospital	(919)Kakira Hospital,Buwenge Hospital and Medical centre	(858)Buwenge Hospital and medical centre,Kakira Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(862) Buwenge Hospital and medical centre,Kakira Hospital	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(290)Buwenge Hospital and medical centre,Kakira Hospital
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(31838) Buwenge Hospital and medical centre,Kakira Hospital	(10396)	(12338)Buwenge Hospital and medical centre,Kakira Hospital
Non Standard Outputs:	Transfer of PHC none wage	support supervision,procurement of medicines and supplies		support supervision,procurement of medicines and supplies
263367 Sector Conditional Grant (Non-Wage)	442,839	442,839	100 %	136,956

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,839	442,839	100 %	136,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,839	442,839	100 %	136,956

Reasons for over/under performance: COVID 19 pandemic affected health workers and clients movement to seek care

**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 of OPD emergency area,Dental clinic at Buwenge General Hospital done and ready for use,Phase i of maternity ward at BUwenge HC IV done	( )	( )completion of OPD emergency area,Dental clinic at Buwenge General Hospital done and ready for use,Phase i of maternity ward at BUwenge HC IV done
Non Standard Outputs:	N/A	Project implementation monitoring done by User department and district Engineer		Project implementation monitoring done by User department and district Engineer
312101 Non-Residential Buildings	317,374	317,374	100 %	11,865

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,374	317,374	100 %	11,865
External Financing:	0	0	0 %	0
Total:	317,374	317,374	100 %	11,865

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:		Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	paid water and electricity,distributed gas and vaccines, monitoring and tracking of staff attendance to duty	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	paid water and electricity,distributed gas and vaccines, monitoring and tracking of staff attendance to duty
213001	Medical expenses (To employees)	8,000	5,199	65 %	500
221002	Workshops and Seminars	1,000	1,000	100 %	250
223005	Electricity	1,000	800	80 %	400
227001	Travel inland	10,576	10,576	100 %	2,644
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,576	17,575	85 %	3,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,576	17,575	85 %	3,794
Reasons for over/under performance:		COVID 19 response interventions and inadequate resources for the response			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	integrated support supervision and monitoring of service delivery in the district,support supervision and monitoring of hygiene and sanitation at house hold level, monitoring and supervision of VMMC and HIV surge intervention	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	integrated support supervision and monitoring of service delivery in the district,support supervision and monitoring of hygiene and sanitation at house hold level, monitoring and supervision of VMMC and HIV surge interventions
221012	Small Office Equipment	2,000	2,000	100 %	1,000
222001	Telecommunications	500	500	100 %	125
227001	Travel inland	14,782	14,782	100 %	3,696

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## Quarter4

227004 Fuel, Lubricants and Oils	8,400	8,400	100 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,682	25,682	100 %	6,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,682	25,682	100 %	6,921

Reasons for over/under performance: Reduced funding of HIV related interventions by major implementing partner

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Renovation of District Health Office	Renovation of PHase 2 of District Health office completed	Renovation of District Health Office	Renovation of PHase 2 of District Health office completed
312101 Non-Residential Buildings	20,000	20,000	100 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	1,260
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,260

Reasons for over/under performance: inadequate funding to renovate th whole DHO office block

<i>Total For Health : Wage Rect:</i>	<i>7,600,958</i>	<i>7,119,435</i>	<i>94 %</i>	<i>1,816,615</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,751</i>	<i>1,098,118</i>	<i>105 %</i>	<i>336,244</i>
<i>GoU Dev:</i>	<i>691,874</i>	<i>691,874</i>	<i>100 %</i>	<i>170,360</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>404,878</i>	<i>81 %</i>	<i>56,135</i>
<i>Grand Total:</i>	<i>9,834,583</i>	<i>9,314,305</i>	<i>94.7 %</i>	<i>2,379,355</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	_ Attendance Register checked and Absentee List made every end of Month - 12 Payroll for Education staff Verified and salaries paid every 28th of Month.	Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.		_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.	Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.
211101 General Staff Salaries	9,587,549	9,460,002	99 %		2,345,658
Wage Rect:	9,587,549	9,460,002	99 %		2,345,658
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,549	9,460,002	99 %		2,345,658
Reasons for over/under performance:	Employees missing salaries due to delay of validation and invalid supplier numbers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(1414) All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414)All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414)All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) teachers in UPE schools	(1414)1414 teachers in UPE schools	(1414) teachers in UPE schools
No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400) pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools	(72400) pupils enrolled in the 87 UPE schools
No. of student drop-outs	(100) 100 pupils dropping out from 87 UPE schools	(159) pupils dropping out from 87 UPE schools due to Covid - 19 lockdown	(100)100 pupils dropping out from 87 UPE schools	(159)pupils dropping out from 87 UPE schools due to Covid - 19 lockdown
No. of Students passing in grade one	(1000) 1000 students passing in Grade 1 Primary schools.	(771) 771 passed in Grade 1 primary schools	(1000)1000 students passing in Grade 1 Primary schools.	(771)771 passed in Grade 1 primary schools
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	(10640) 10610 pupils sat for PLE 2020	(10000)10000 pupils sitting PLE 2020	(10640)10610 pupils sat 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	1,167,694	88 %	568,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,843	1,167,694	88 %	568,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,843	1,167,694	88 %	568,697
Reasons for over/under performance:	- All funds were transferred to Schools as per Planned Budget			
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.	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.
312101 Non-Residential Buildings	81,372	81,372	100 %	8,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,372	81,372	100 %	8,661
External Financing:	0	0	0 %	0
Total:	81,372	81,372	100 %	8,661
Reasons for over/under performance:	- All Funds were utilized as Planned - Fluctuating prices of construction materials affected the activity implementation			
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 Bituli 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 Bituli Primary School.
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A

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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 at Bituli 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 at Bituli Primary School.
	Enhancing the Biogas system at Namaganga Primary School.		Enhancing the Biogas system at Wansimba Primary School.	
	Rention for Works 2019/2020 Construction of staff houses at Bufuula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School		Rention for Works 2019/2020 Construction of staff houses at Bufuula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School	
	Emptying Of 6 primary schools from Iwololo, Lumuli, Kagogwe,Idoome , Kibini and Namalere primary schools		Emptying Of 6 primary schools from Iwololo, Lumuli, Kagogwe,Idoome , Kibini and Namalere primary schools	
312101 Non-Residential Buildings	163,005	163,005	100 %	28,318
312104 Other Structures	87,367	87,367	100 %	56,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,372	250,372	100 %	84,951
External Financing:	0	0	0 %	0
Total:	250,372	250,372	100 %	84,951
Reasons for over/under performance:	- All funds were utilized as planned budget and projects completed awaiting commissioning.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	(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.	(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.
No. of teacher houses rehabilitated	() N/A	() N/A	()	()N/A

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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.	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.
312102 Residential Buildings		232,342	232,342	100 %	184,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	232,342	232,342	100 %	184,074
	External Financing:	0	0	0 %	0
	Total:	232,342	232,342	100 %	184,074
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	6,207,750	92 %	1,565,412
	Wage Rect:	6,770,831	6,207,750	92 %	1,565,412
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,770,831	6,207,750	92 %	1,565,412
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)					

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No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(7193) Busedde Seed School, Busedde College Bugaya, St. Gonzaga S.S., St. John Wakitaka, Pilkington College Muguluka, St. Stephen Budondo, Lubani S.S., Buyengo S.S. Kakira High School	(4600)Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S	(7193)Busedde Seed School, Busedde College Bugaya, St. Gonzaga S.S., St. John Wakitaka, Pilkington College Muguluka, St. Stephen Budondo, Lubani S.S., Buyengo S.S. Kakira High School
No. of teaching and non teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600) Teaching and Non Teaching Staffs	(600)600 teaching and Non Teaching staff paid	(600)Teaching and Non Teaching Staffs
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	87,514	87,514	100 %	0
263367 Sector Conditional Grant (Non-Wage)	1,423,745	1,081,804	76 %	663,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,511,259	1,169,318	77 %	663,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,259	1,169,318	77 %	663,375
Reasons for over/under performance:	- USE funds were transferred to respective schools.			
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 .	Buwenge Seed School is at completion stage - Supply and delivery of ICT equipments, Science kits and Chemical reagents for the Seed secondary School	Completion of Seed secondary school in Buwenge Town Council and commissioned . phase 1 construction of Seed Secondary School in Bugembe Town Council.	Buwenge Seed School is at completion stage - Supply and delivery of ICT equipments, Science kits and Chemical reagents for the Seed secondary School
312101 Non-Residential Buildings	802,871	507,157	63 %	298,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	802,871	507,157	63 %	298,420
External Financing:	0	0	0 %	0
Total:	802,871	507,157	63 %	298,420
Reasons for over/under performance:	- Fluctuating prices of construction materials affected the activity implementation - Delay of procurement process by the MoES for construction of the Seed Secondary School in Buwala, Butagaya Subcounty, Kagoma County due to Covid-19 panademic.			
Programme : 0783 Skills Development				

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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 and Kakira polytechnical for 3 months by 28th day of every month		(60)60 teachers salaries paid at PTC Wanyange for 12 months.	(60)60 teachers salaries paid at PTC Wanyange and Kakira polytechnical for 3 months by 28th day of every month
No. of students in tertiary education	(600) 600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600) students enrolled at the various institutions of: Kakira Community Technical Institute,		(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600)students enrolled at the various institutions of: Kakira Community Technical Institute,
Non Standard Outputs:	N/A	600 students enrolled at the various institutions of: Kakira Community Technical Institute,		N/A	600 students enrolled at the various institutions of: Kakira Community Technical Institute,
211101 General Staff Salaries	1,154,417	1,154,062	100 %		262,614
Wage Rect:	1,154,417	1,154,062	100 %		262,614
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,154,417	1,154,062	100 %		262,614
Reasons for over/under performance: _Funds were utilised as planned					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
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	305,796	100 %		172,648

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	305,796	100 %	172,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	305,796	100 %	172,648

Reasons for over/under performance: - Transfer of Funds made to Institutions.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

- Two inspections per School( both Government and Private) per term was done and inspection reports produced.  
- 12 departmental meetings to analyse the inspection reports and agree corrective actions.  
- Submit 3 inspection reports to DES ( Directorate of Education standards)  
- Ensure that transfer of UPE to 87 Primary Schools and 24 Secondary Schools done in 3 terms.  
\_ Ensure that Schools submitted accountabilites of UPE & use to Local Government and Ministry of Education & Sports.  
Hold 6 meetings with school head teachers to explain and disseminate various guidlines, policies and circulars issued by MoES during the year.  
r activities.  
Organise seminars for teachers to improve teaching mehods and adgerence to approved curricula at Mwiri primary School

-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.

- Two inspections per School( both Government and Private) per term was done and inspection reports produced.

-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.

221002 Workshops and Seminars	5,284	5,284	100 %	38
221009 Welfare and Entertainment	3,180	3,180	100 %	650

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221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	23
227001	Travel inland	18,048	18,032	100 %	0
227004	Fuel, Lubricants and Oils	17,621	17,547	100 %	0
228002	Maintenance - Vehicles	2,131	1,931	91 %	400
282101	Donations	3,248	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,712	48,175	93 %	1,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,712	48,175	93 %	1,110
Reasons for over/under performance:		-Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools - Inflation in fuel prices hence hindering the inspection and monitoring of schools.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Maintenance of classrooms at Nkondo Primary School and Iziru Primary School.		Renovation and rehabilitation of classrooms at Nkondo Primary School and Iziru Primary School.	
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		-Teams participate in the National Competitions. -Training courses organised -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 gala held at Namalere Primary school playground in Muguluka Zone . - training of 12 umpires of Netball games at Kagoma Primary ground in Jinja District -Attended the sports officer' Annual General Meeting at the MTN Arena Lugogo Netball Tournament held at Buweera Primary School playground in Muguluka Zone		-Sports gala held at Namalere Primary school playground in Muguluka Zone . - training of 12 umpires of Netball games at Kagoma Primary ground in Jinja District -Attended the sports officer' Annual General Meeting at the MTN Arena Lugogo Netball Tournament held at Buweera Primary School playground in Muguluka Zone	
221002	Workshops and Seminars	2,664	2,664	100 %	1,514
227004	Fuel, Lubricants and Oils	1,800	1,800	100 %	0

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282101 Donations	25,000	21,725	87 %	19,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,464	26,189	89 %	20,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,464	26,189	89 %	20,889
Reasons for over/under performance: - Limited activities due the Covid-19 lockdown.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	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.	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.	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.
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: - Funds utilized as planned				
<b>Output : 078405 Education Management Services</b>				
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	150,138	72 %	70,746
211103 Allowances (Incl. Casuals, Temporary)	30,000	29,600	99 %	28,000
221007 Books, Periodicals & Newspapers	300	300	100 %	0
221009 Welfare and Entertainment	800	800	100 %	90
222001 Telecommunications	250	250	100 %	50
227001 Travel inland	3,352	17,611	525 %	14,259
227004 Fuel, Lubricants and Oils	5,184	5,184	100 %	0
228002 Maintenance - Vehicles	5,800	4,220	73 %	1,204



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282103 Scholarships and related costs	3,000	3,000	100 %	3,000
Wage Rect:	207,860	150,138	72 %	70,746
Non Wage Rect:	48,686	60,965	125 %	46,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,546	211,104	82 %	117,349

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****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of capital projects. - 4 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced.	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.
281501 Environment Impact Assessment for Capital Works	8,628	8,628	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	119,482	119,482	100 %	21,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,110	128,110	100 %	21,481
External Financing:	0	0	0 %	0
Total:	128,110	128,110	100 %	21,481

Reasons for over/under performance: -Inadequate means of transport for monitoring and supervision of Projects

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West
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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	700	100 %	208
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	0
228002 Maintenance - Vehicles	5,800	3,770	65 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	5,670	74 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	5,670	74 %	1,658
Reasons for over/under performance:	- inadequate means of transport for inspection and monitoring of SNE projects as the SNE vehicle is grounded.			
Total For Education : Wage Rect:	17,720,656	16,971,952	96 %	4,244,431
Non-Wage Reccurent:	3,291,460	2,793,808	85 %	1,474,981
GoU Dev:	1,495,067	1,199,353	80 %	597,586
Donor Dev:	0	0	0 %	0
Grand Total:	22,507,183	20,965,113	93.1 %	6,316,998

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## Quarter4

## 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.		
211103 Allowances (Incl. Casuals, Temporary)	89,456	89,306	100 %		33,492
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221003 Staff Training	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,946	2,487	63 %		2,047
221009 Welfare and Entertainment	3,400	3,400	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		1,600
223005 Electricity	1,000	800	80 %		500
223006 Water	1,000	602	60 %		504
227001 Travel inland	63,676	63,676	100 %		20,520
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %		0
228002 Maintenance - Vehicles	60,151	60,151	100 %		17,365
228004 Maintenance – Other	4,800	4,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	264,229	259,271	98 %		78,278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,229	259,271	98 %		78,278

## Vote:511 Jinja District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District prepared. Building and other structural plans approved Engineering and works policies enforced. Providing technical advice and guidance to stakeholders; Preparing technical specifications of contracts; Supervising all the technical works in the District; Preparing work plans and budgets for the technical works in the District Approving buildings and other structural plans; Developing and maintaining water and sanitation systems; and Enforcing engineering and works policies.			Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved	
211101 General Staff Salaries	109,117	188,239	173 %		48,934
227001 Travel inland	1,780	1,424	80 %		1,424
227004 Fuel, Lubricants and Oils	6,888	5,166	75 %		4,236

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228002 Maintenance - Vehicles	5,100	4,100	80 %	2,150
Wage Rect:	109,117	188,239	173 %	48,934
Non Wage Rect:	13,768	10,690	78 %	7,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,885	198,929	162 %	56,744
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	(100) Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	( )	(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	
263104 Transfers to other govt. units (Current)	204,183	204,183	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,183	204,183	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,183	204,183	100 %	0
Reasons for over/under performance:				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
Length in Km of Urban paved roads routinely maintained	(100) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	( )	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	( )
Length in Km of Urban paved roads periodically maintained	(100) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	( )	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	( )
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	511,100	693,877	136 %	183,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	511,100	693,877	136 %	183,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,100	693,877	136 %	183,077

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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:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(130) 147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	( )		(130)Contract reports Monitoring Reports Supervision reports	( )
Length in Km of District roads periodically maintained	(15) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	( )		(15)Contract reports Monitoring Reports Supervision reports	( )
No. of bridges maintained	( ) N/A	( )		( )	( )
Non Standard Outputs:	N/A			N/A	
263101 LG Conditional grants (Current)	480,626	480,626	100 %		139,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	480,626	480,626	100 %		139,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480,626	480,626	100 %		139,380
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Works Office and Administrative Block renovated. Works Office and Administrative Block renovated			Contract reports Monitoring Reports Supervision reports	
312101 Non-Residential Buildings	22,450	22,449	100 %		12,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,450	22,449	100 %		12,094
External Financing:	0	0	0 %		0
Total:	22,450	22,449	100 %		12,094
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					

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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:			N/A	
312101 Non-Residential Buildings	1,800,000	1,000,000	56 %	266,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800,000	1,000,000	56 %	266,400
External Financing:	0	0	0 %	0
Total:	1,800,000	1,000,000	56 %	266,400
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	109,117	188,239	173 %	48,934
Non-Wage Reccurent:	1,473,905	1,648,647	112 %	408,545
GoU Dev:	1,822,450	1,022,449	56 %	278,494
Donor Dev:	0	0	0 %	0
Grand Total:	3,405,472	2,859,335	84.0 %	735,973

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and wages for staff paid for twelve months in the financial year. District Water office Operated	Salaries and wages for staff paid for twelve months in the financial year.		Salaries and wages for staff paid for three months in the financial year.  District Water office Operated	Salaries and wages for staff paid for three months in the quarter
211101 General Staff Salaries	73,730	68,617	93 %		13,764
221009 Welfare and Entertainment	4,000	4,000	100 %		1,002
222001 Telecommunications	1,800	1,800	100 %		1,800
223005 Electricity	1,200	1,200	100 %		900
223006 Water	1,200	1,200	100 %		545
224004 Cleaning and Sanitation	3,000	3,000	100 %		1,394
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		9,440
228001 Maintenance - Civil	3,000	3,000	100 %		3,000
228002 Maintenance - Vehicles	15,440	15,440	100 %		6,897
Wage Rect:	73,730	68,617	93 %		13,764
Non Wage Rect:	41,640	41,640	100 %		24,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,370	110,257	96 %		38,741
Reasons for over/under performance:	Inadequate funding for salaries and wages				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Supervision of construction of water and sanitation facilities	(9) Supervision of construction of water sources in Busede, Buyengo, Buwenge, Butagaya, Budondo and Mafubira sub counties and Sanitation facility at Kaitabawala, Mafubira sub county		(3)Supervision of construction of water and sanitation facilities	(3)Supervision of construction of water sources in Busede, Buyengo, Buwenge, Butagaya, Budondo and Mafubira sub counties and Sanitation facility at Kaitabawala, Mafubira sub county
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(60) Water points in Buwenge, Busede, Butagaya, Budondo, Buyengo and Mafubira sub county		(0)N/A	(60)Water points in Buwenge, Busede, Butagaya, Budondo, Buyengo and Mafubira sub county



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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4No. District Water and Sanitation committee meeting held at the District water office boardroom	(4) 4No. District Water and Sanitation committee meetings held at the District Water Office board room	(1)1No. District Water and Sanitation committee meeting held at the District water office boardroom	(1)1No. District Water and Sanitation committee meeting held at the District Water Office board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(4) 4No. Mandatory public notices displayed with financial information at the District and six sub counties in the District	(1)At the District and the six sub counties in the district	(1)1No. Mandatory public notice displayed with financial information at the District and six sub counties in the District
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	( ) Repeated above	(0)Repeated above	( )Repeated above
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	13,880	13,880	100 %	4,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,880	13,880	100 %	4,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,880	13,880	100 %	4,997
Reasons for over/under performance:	Inadequate funding for water quality testing. Inadequate and old transport equipment			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) 8No. Water points rehabilitated in jinja District	(8) 8 No. Water points rehabilitated in Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira sub counties in Jinja District.	(0)Not planned for	(8)8 No. Water points rehabilitated in Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira sub counties in Jinja District.
% of rural water point sources functional (Gravity Flow Scheme)	( ) Not planned for	(0) Not planned for	( )	(0)Not planned for
% of rural water point sources functional (Shallow Wells )	(95%) 95% of Rural Water Facilities Functional	(95%) 95% of Rural water point sources (Shallow wells) Functional	(95%)95% of Rural Water Facilities Functional	(95%)95% of Rural water point sources (Shallow wells) Functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,220	2,206	69 %	2,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	2,206	69 %	2,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	2,206	69 %	2,206

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding for rehabilitation of shallow wells Increased population growth that stress existing facilities leading to frequent break downs of boreholes Most boreholes in the District were constructed more than 15 years ago and these need complete overhaul/ replacement of parts				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Various locations in Jinja District	(2) 2 No. water and sanitation promotional events carried out in various locations in Jinja District		(0)Not planned for	(2)2 No. water and sanitation promotional events carried out in various locations in Jinja District
No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	(25) 25 Water user committees formed		(0)Not planned for	(25)25 Water user committees formed
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(225) 225 water and sanitation committees trained for the New facilities and old facilities for rehabilitation		(0)Not planned for	(0)Not planned for
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0) Not planned for		(0)	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Subcounty Advocacy workshops for kagoma and Butembe counties	(2) 2 No. sub county Advocacy workshops held at Kagoma and Butembe counties		(0)Not planned for	(2)2 No. sub county Advocacy workshops held at Kagoma and Butembe counties
Non Standard Outputs:	Not planned for	Not planned for		Not planned for	Not planned for
221002 Workshops and Seminars	21,263	21,263	100 %		7,321
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,263	21,263	100 %		7,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,263	21,263	100 %		7,321
Reasons for over/under performance:	Since LC 1 are members on the WSCs, they tend to failure the chairpersons of these committees Poor turn up of communities Fear of women to take up responsibilities on Water & Sanitation Committees Monopoly of some community members by taking up two positions on committees of boreholes Inadequate funding				
Output : 098105 Promotion of Sanitation and Hygiene					
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		Not planned for	Sanitation and hygiene promotion conducted in the District during the sanitation week activities
227001 Travel inland	3,076	3,076	100 %		1,014

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,076	3,076	100 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,076	3,076	100 %	1,014

Reasons for over/under performance: Poor response from communities  
Political interference  
Imposters/NGOs that give out wrong information to the communities

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

N/A				
Non Standard Outputs:	Funds transferred to sub counties for rehabilitation of water sources	Funds transferred to sub counties in second quarter for rehabilitation of water sources	Not planned for	No transfers done
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: Inadequate funding for rehabilitation  
High Cost of good quality materials  
Political interference  
NGOs that carry out substandard maintenance of facilities and replace good quality materials with poor quality materials.  
Unauthorized mechanics that carry out poor repairs  
Failure of communities to maintain WUCs and bank accounts

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Renovation of District Water Office	Completed works for Renovation of District Water Office	Not planned	Renovation of District Water Office
312102 Residential Buildings	29,332	29,332	100 %	29,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,332	29,332	100 %	29,332
External Financing:	0	0	0 %	0
Total:	29,332	29,332	100 %	29,332

Reasons for over/under performance: Covid 19 pandemic that delayed implementation of the Activity  
Inadequate funding

**Output : 098175 Non Standard Service Delivery Capital**

N/A

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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	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	0
Reasons for over/under performance:	Resistance from communities during implementation of activities Poor policies during enforcement of the law on Sanitation and Hygiene Political interference			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Buwenda rural growth centre in Jinja District	(1) Construction of one public toilet at Buwenda rural growth centre in Jinja District	(0)Not planned for	(1)Completed works for 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	Not planned for	Commissioning of completed water and sanitation facilities and conducting home visits in selected Rural Growth Centers
312101 Non-Residential Buildings	68,380	68,380	100 %	61,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,380	68,380	100 %	61,835
External Financing:	0	0	0 %	0
Total:	68,380	68,380	100 %	61,835
Reasons for over/under performance:	High cost of good quality sanitary fittings Political interference Covid 19 pandemic that delayed implementation of activities			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) 16No. boreholes constructed at the various sites within the 6No. subcounties	(16) 16 No. boreholes constructed at the various sites within the 6 No. sub counties	(0)Not planned for	(16)16 No. boreholes drilled, casted and installed at the various sites within the 6 No. sub counties (Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira)

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No. of deep boreholes rehabilitated	(8) 8No. Boreholes in Jinja District Rehabilitated	(8) 8 No. Boreholes in Jinja District Rehabilitated	(0)Not planned for	(8)Rehabilitation of 8 No. Boreholes in Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira sub counties in Jinja District
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
312104 Other Structures	521,240	521,240	100 %	186,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	521,240	521,240	100 %	186,519
External Financing:	0	0	0 %	0
Total:	521,240	521,240	100 %	186,519
Reasons for over/under performance:	Political interference during implementation of activities High cost of installation materials Poor potential in some areas Inadequate funding			
<i>Total For Water : Wage Rect:</i>	<i>73,730</i>	<i>68,617</i>	<i>93 %</i>	<i>13,764</i>
<i>Non-Wage Reccurent:</i>	<i>83,078</i>	<i>82,064</i>	<i>99 %</i>	<i>40,515</i>
<i>GoU Dev:</i>	<i>707,527</i>	<i>707,527</i>	<i>100 %</i>	<i>277,686</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>864,334</i>	<i>858,208</i>	<i>99.3 %</i>	<i>331,966</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Timely payment of staff salaries  1 quarterly departmental performance report presented to CAO.  Effective performance of the Natural resources department			Timely payment of staff salaries for 3 months  1 quarterly departmental performance report presented to CAO.  Effective performance of the Natural resources department	
211101 General Staff Salaries	266,051	243,921	92 %		61,954
222001 Telecommunications	250	250	100 %		0
223005 Electricity	1,200	1,000	83 %		198
223006 Water	360	360	100 %		69
227001 Travel inland	1,440	1,440	100 %		720
227004 Fuel, Lubricants and Oils	2,232	2,232	100 %		1,116
228002 Maintenance - Vehicles	5,800	4,900	84 %		2,002
Wage Rect:	266,051	243,921	92 %		61,954
Non Wage Rect:	11,282	10,182	90 %		4,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	254,103	92 %		66,060
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(48) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	( )		(1)1 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.	
Non Standard Outputs:	Overall increased forest cover within the district especially in the sugarcane zones			Overall increased forest cover within the district especially in the sugarcane zones	

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211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	181
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	269
227001 Travel inland	832	832	100 %	4
227004 Fuel, Lubricants and Oils	840	840	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	4,832	100 %	1,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	4,832	100 %	1,124

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) 1 District Wetland Action Plan Developed.	(1)1 District Wetland Action Plan Developed.
Area (Ha) of Wetlands demarcated and restored	(30) A total length of 30km Demarcated and Restored within the district.	(6)A total length of 6km Demarcated and Restored within the district.
Non Standard Outputs:	Regulated use of Wetland resources in atleast 4 wetlands.  overall Reduction in encroachment on wetlands and observation of regulations and laws  Empowerment of EFPs to ensure compliance to regulations.	Regulated use of Wetland resources in at least 4 wetlands.  Overall Reduction in encroachment on wetlands and observation of regulations and laws  Empowerment of EFPs to ensure compliance to regulations.

211103 Allowances (Incl. Casuals, Temporary)	4,243	4,243	100 %	1,063
221002 Workshops and Seminars	3,048	3,048	100 %	769
221008 Computer supplies and Information Technology (IT)	1,666	1,666	100 %	417
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001 Travel inland	6,686	6,686	100 %	1,671
227004 Fuel, Lubricants and Oils	7,544	7,544	100 %	1,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,387	24,387	100 %	6,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,387	24,387	100 %	6,106

Reasons for over/under performance:

## Vote:511 Jinja District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(24) 24 Periodic compliance inspection in all the sub counties in the district.	( )		(6)6 Periodic compliance inspection in all the sub counties in the district.	( )
Non Standard Outputs:	Improved Environmental Compliance.  Increased awareness on the Environmental legal framework.			Improved Environmental Compliance.  Increased awareness on the Environmental legal framework.	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,500

Reasons for over/under performance:

**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	( )		(8)1 report stating the performance of the lands department and actual number of land disputes avoided	( )
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## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:	Overall increment in the number of registered land within the district.		Overall increment in the number of registered land within the district.	
	Reduced cases of land disputes as well as irregular land acquisition.		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.		Increased development control due to inclusion of physical planning in the land administration process.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,500	88 %	45
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	502
223001 Property Expenses	4,000	3,000	75 %	785
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,500	91 %	3,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,500	91 %	3,832

Reasons for over/under performance:

**Output : 098311 Infrastructure Planning**

N/A

Non Standard Outputs:	Overall compliance and adherence to environmental regulations hence organized development		Overall compliance and adherence to Physical Planning regulations hence organized development	
211101 General Staff Salaries	0	21,636	0 %	3,859
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	900
Wage Rect:	0	21,636	0 %	3,859
Non Wage Rect:	1,800	1,800	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	23,436	1302 %	4,759

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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## Quarter4

N/A				
Non Standard Outputs:	Quarterly report indicating status and progress of physical planning project.		Quarterly report indicating status and progress of physical planning project.	
	Timely delivery of project design		Timely delivery of project design	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
<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		Completion of design of detailed plan.	
	Feasibility report on the development layout of Buyengo Town council			
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	2,500
281503 Engineering and Design Studies & Plans for capital works	15,000	15,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,000
Reasons for over/under performance:				
	Funds received enabled completion and gazetting of draft physical development plan for Buyengo Town council			
<i>Total For Natural Resources : Wage Rect:</i>	<i>266,051</i>	<i>265,557</i>	<i>100 %</i>	<i>65,813</i>
<i>Non-Wage Recurrent:</i>	<i>61,301</i>	<i>58,701</i>	<i>96 %</i>	<i>17,568</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>22,000</i>	<i>100 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,351</i>	<i>346,258</i>	<i>99.1 %</i>	<i>88,381</i>

## Vote:511 Jinja District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	80 women group monitored & supervised	- 19 groups assessed for readiness to access funds under the youth livelihood programme - 101 groups monitored and supervised under the YLP - 58 groups monitored and supervised under Uganda Women Entrepreneurship programme - 123 committee members of PMC, PC and SAS trained under the UWEP			- Assessment of groups to access funds - Monitoring and supervision of community groups
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,200	37 %		508
221002 Workshops and Seminars	5,000	2,000	40 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,061	759	19 %		499
227001 Travel inland	8,000	2,621	33 %		2,445
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,061	10,079	36 %		5,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,061	10,079	36 %		5,951
Reasons for over/under performance:	There were inadequate funds released for operations of Uganda Women Entrepreneurship programme and this affected monitoring and supervision of programme activities				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Metadata for books and records Assorted stationery	- 2 Book selves, 4 chairs, 3 filling cabinets repaired - All document center reading materials catalogued		Metadata for books and records Assorted stationery	- Repair of document center materials - Operationalize the document center
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,010

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	815	815	100 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	2,815	100 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	2,815	100 %	1,825
Reasons for over/under performance: - Activity fully funded leading over performance				
<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	- 295 community associations mobilized and registered - 46 child cases handled in the 7 sub counties of Butagaya, Namagera, Busede, Buyengo, Kakira, Buwenge and Buwenge Town council	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	- Facilitation of Community Development Workers
227001 Travel inland	3,803	3,803	100 %	1,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,803	3,803	100 %	1,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,803	3,803	100 %	1,902
Reasons for over/under performance: Available funding can only cater for field activities with non for office operations				
<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 learners trained from the 7 sub counties of Buyengo, Busede, Butagaya, Kakira, Butagaya, Namagera, Buwenge and Buwenge Tc	(1500)	( )- Training of FAL learners
Non Standard Outputs:	Assorted stationery 1500 learners examined 90 FAL classes monitored	- 4 foras conducted in each 7 sub counties of the district		- Conduct FAL programme review foras
221011 Printing, Stationery, Photocopying and Binding	2,041	2,041	100 %	1,020
222001 Telecommunications	800	800	100 %	400
227001 Travel inland	2,647	2,647	100 %	1,323

## Vote:511 Jinja District

## Quarter4

282104	Compensation to 3rd Parties	6,000	6,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,487	11,487	100 %	5,744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,487	11,487	100 %	5,744
Reasons for over/under performance:		Uptake of ICOREL limited by introduction of the new curriculum yet to be appreciated by the trainers and learners			
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		- 4 mentorship sessions conducted for the 4 sectors of Education, Health, Production and Marketing and Water - 4 mentorship sessions conducted for the 4 sectors of Education, Health, Production and Marketing and Water - 7 mentorship sessions conducted for r the sub counties of the district - 4 gender based violence activism campaigns conducted in the sub counties of Kakira, Butagaya, Buwenge and Namagera	
227001	Travel inland	2,662	2,662	100 %	1,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,662	2,662	100 %	1,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,662	2,662	100 %	1,331
Reasons for over/under performance:		Limited action taken on recommendations of the mentoring report creates lack of interested			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(80) 80 children cases (juveniles) handled and settled	(20) - 73 children handled and settled	(20)Children cases (juveniles) handled and settled	(25)- Handling and settlement of children cases
Non Standard Outputs:		- 5 children represented in court - 2 children fostered		- Representation of children in court - Child fostering and adoption	
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	260
227001	Travel inland	4,607	4,607	100 %	1,163
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	300

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## Quarter4

282104 Compensation to 3rd Parties	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	7,607	100 %	2,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	7,607	100 %	2,123
Reasons for over/under performance:	Lack of commitment from the Alternative care committee to facilitated processes of child settlement and fostering			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth delegates meetings held	(4) - 4 youth delegates meeting conducted	(1)Youth delegates meeting held	(1)-Conduct delegates meeting
Non Standard Outputs:	140 Youth Livelihood programme groups supervised & monitored  Provision of farming inputs to youth farm activities at Nakabango	- 101 youth groups and projects monitored		- Monitoring of youth livelihood projects
211103 Allowances (Incl. Casuals, Temporary)	1,499	1,499	100 %	749
221009 Welfare and Entertainment	2,430	2,430	100 %	1,224
227001 Travel inland	3,200	3,200	100 %	1,600
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	600
282104 Compensation to 3rd Parties	1,000	1,000	100 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	9,128	100 %	4,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,128	9,128	100 %	4,681
Reasons for over/under performance:	Limited cooperation from group members in terms of availability and providing information			
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	(62) - 62 sun lotions procured and supplied to albinos	(14)Assisted aids supplied to disabled and elderly community	(62)- Procurement and supply of assistive devices
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	4 meetings of PWDs council held 4 meetings of council for older persons held 4 meetings of the Special Grants committee held	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	- Conduct meetings - Monitoring of projects
211103 Allowances (Incl. Casuals, Temporary)	4,807	4,807	100 %	1,216

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## Quarter4

227001	Travel inland	7,364	7,364	100 %	2,158
282104	Compensation to 3rd Parties	10,649	10,649	100 %	6,381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,820	22,820	100 %	9,754
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,820	22,820	100 %	9,754
Reasons for over/under performance:		Representative to councils and committees of special interest groups have continued to be interested in meetings as platforms for discussions of issues which affected them.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	- 2 cultural institutions of Obwa - Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported - Cultural practices that negate development enlisted	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	- support to cultural institutions - Mainstreaming of cultural issues
211103	Allowances (Incl. Casuals, Temporary)	1,141	1,141	100 %	571
282104	Compensation to 3rd Parties	7,000	5,000	71 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,141	6,141	75 %	2,771
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,141	6,141	75 %	2,771
Reasons for over/under performance:		limited supervision of activities carried out by respective traditional institutions using funds from the district			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		200 work places in the district inspected  1 motorcycle maintained	72 work places inspected for work place health ans safety standards	50 work places in the district inspected  1 motorcycle maintained	Work place inspection
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Work places are many for available inspectors to cover			
Output : 108113 Labour dispute settlement					
N/A					

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## Quarter4

Non Standard Outputs:	90 labour disputes handled and settled	- 75 disputes handled and settled	30 labour disputes handled and settled	- Labour disputes handling and settlement
227001 Travel inland	1,803	1,803	100 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	1,803	100 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	1,803	100 %	452
Reasons for over/under performance:	Inadequate staff			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women delegates meetings held	(-) - 4 women council meetings conducted	(1)Women delegates meetings held	(-) Conduct meeting
Non Standard Outputs:	- 101 women groups monitored and supervised under the Uganda Women Entrepreneurship programme		- Monitoring and supervision of beneficiary groups under the Uganda Women Entrepreneurship programme	
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	1,600
221002 Workshops and Seminars	498	498	100 %	249
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	1,600	1,600	100 %	800
282104 Compensation to 3rd Parties	1,500	1,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,998	6,998	100 %	3,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,998	6,998	100 %	3,874
Reasons for over/under performance:	Poor projects performance due to lock downs			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	16 victims assessed and linked to social rehabilitation centres	- 25 COVID survivors rehabilitated	4 victims assessed and linked to social rehabilitation centres	- Rehabilitation of community members
	16 beneficiaries settled		16 beneficiaries settled	
221011 Printing, Stationery, Photocopying and Binding	441	441	100 %	111



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## Quarter4

227001 Travel inland	3,362	3,362	100 %	1,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,803	3,803	100 %	1,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,803	3,803	100 %	1,792

Reasons for over/under performance: Lack of a comprehensive strategy to rehabilitate COVID survivors

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

N/A

Non Standard Outputs: - 16 members of staff paid salary for the quarter - Payment of salary

- Assorted stationery procured and supplied  
- Department vehicle maintained  
- Welfare for staff provided  
- Fuel for official activities procured and supplied

211101 General Staff Salaries	127,938	156,981	123 %	43,514
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	750
221009 Welfare and Entertainment	2,000	1,400	70 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,610	70 %	1,035
222001 Telecommunications	250	250	100 %	0
227004 Fuel, Lubricants and Oils	3,520	3,520	100 %	1,760
228002 Maintenance - Vehicles	5,800	5,220	90 %	700
282104 Compensation to 3rd Parties	8,000	8,000	100 %	1,412
Wage Rect:	127,938	156,981	123 %	43,514
Non Wage Rect:	22,870	21,000	92 %	5,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,808	177,981	118 %	49,171

Reasons for over/under performance: Vehicle has been in operation for so long raising costs of repair and service

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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## Quarter4

Non Standard Outputs:		- 6 Parish Community Associations of Kaira in Buwenge, Wairaka in Kakira, Iziru in Buyengo, Kisasi in Busede, Nawampanda in Butagaya and Namagera in Namagera Town council established	N/A	- Establishment of Parish Community Associations	
263104	Transfers to other govt. units (Current)	0	160,790	0 %	160,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	160,790	0 %	160,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	160,790	0 %	160,790
Reasons for over/under performance:		Adequate funds released as part of a supplementary budget			
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	- 9 sub counties supervised for implementation of government programmes	Sector activities/projects in the sub counties of the district monitored and supervised	= Supervision of sector activities
281504	Monitoring, Supervision & Appraisal of capital works	2,500	2,500	100 %	834
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,500	2,500	100 %	834
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	834
Reasons for over/under performance:		Lack interest in government interventions thereby affecting uptake and use			
Total For Community Based Services : Wage Rect:		127,938	156,981	123 %	43,514
Non-Wage Reccurrent:		134,000	205,802	154 %	142,010
GoU Dev:		2,500	2,500	100 %	834
Donor Dev:		0	0	0 %	0
Grand Total:		264,438	365,283	138.1 %	186,357

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## Quarter4

## 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 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	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	36,286	83 %		11,148
221007 Books, Periodicals & Newspapers	740	740	100 %		185
221008 Computer supplies and Information Technology (IT)	1,250	1,250	100 %		313
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221017 Subscriptions	700	700	100 %		177
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	2,000	2,000	100 %		500

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## Quarter4

227004 Fuel, Lubricants and Oils	6,800	6,800	100 %	3,400
Wage Rect:	43,551	36,286	83 %	11,148
Non Wage Rect:	17,690	17,690	100 %	6,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,241	53,976	88 %	17,273
Reasons for over/under performance:				
<b>Output : 138302 District Planning</b>				
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.	(11) 11 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. Approved Budget FY 2021/22 3rd Quarter progress reports FY 2020/21	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	6,600	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	6,600	100 %	1,650
Reasons for over/under performance: COVID 19 pandemic made meetings almost impossible as some key staff could not attend meetings in fear of contracting the disease				
<b>Output : 138305 Project Formulation</b>				
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		Updating the 3rd 5 Year Development Plan
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	673
227004 Fuel, Lubricants and Oils	2,120	2,120	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	4,120	100 %	1,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	4,120	100 %	1,203
Reasons for over/under performance:	Transport is a challenge to planning activities			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget Conference for FY 2021/22 held.	District Budget Conference was carried out on 29th October 2020 at the Public Service College		No activity was carried out during the period under review
221002 Workshops and Seminars	20,000	17,500	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,500	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,500	88 %	0
Reasons for over/under performance:	Transport is a big challenge for planning activities for many times we have to go to the community for verification			
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	Q3 Performance report was prepared and submitted to MoFPED	Q3 Performance Report for FY 2020/21 Submitted Approved Budget Estimates for FY 2021/22 submitted to MoFPED	Q3 Performance report was prepared and submitted to MoFPED
	2019/20 Annual performance report produced and submitted to MoFPED	Approved Budget was prepared and submitted to MoFPED		Approved Budget was prepared and submitted to MoFPED
	Q1 Report for FY 2020/21 Submitted BFP FY 2021/22 presented before Council and submitted to MoFPED	Q2 Performance Report for FY 2020/21 Submitted to MoFPED Draft Budget Estimates for FY 2021/22		
	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	4,000	100 %	1,850
221009 Welfare and Entertainment	10,000	9,990	100 %	2,490
227004 Fuel, Lubricants and Oils	6,000	5,994	100 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,984	100 %	5,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,984	100 %	5,834
Reasons for over/under performance:	CoVID 19 Pandemic has detailed the activities and hindered implementation of a number of projects and activities			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:		Data collected, analyzed and stored into useful information for end users;	Prepared and submitted 3 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS.	Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22.	
		Data bank developed and maintained for planning and decision making purposes;	Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments.	Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments.	
		iv. Work plans and budgets prepared and coordinated District plans, projects and local government policies developed and constantly reviewed vi. Implementation of Local Government plans, programmes and projects monitored and evaluated.Orientati on of LCs in preparation of village planning meetings Data collection	Prepared quarterly statistical reports for submission to the UBOS	Prepared quarterly statistical reports for submission to the UBOS	
221009	Welfare and Entertainment	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		Lack of a departmental vehicle			
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.	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	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	
227004	Fuel, Lubricants and Oils	3,200	2,400	75 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	2,400	75 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	2,400	75 %	800
Reasons for over/under performance:		Lack of a vehicle to ably execute planned activities			
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	Q4 Multi-sectoral monitoring report	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
281504	Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	6,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	0
Reasons for over/under performance:		Lack of departmental vehicle to ably carryout monitoring of projects			
Total For Planning : Wage Rect:		43,551	36,286	83 %	11,148



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<i>Non-Wage Reccurent:</i>	<i>77,610</i>	<i>74,294</i>	<i>96 %</i>	<i>17,111</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</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>127,161</i>	<i>116,580</i>	<i>91.7 %</i>	<i>28,259</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.		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	71,839	169 %		15,793
Wage Rect:	42,398	71,839	169 %		15,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	71,839	169 %		15,793
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 after the quarter	( ) Submitted quarter 1 Internal Audit Reports by 30th day of June 2020		( )	( )Submitted quarter 1 Internal Audit Reports by 30th day of June 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
211103 Allowances (Incl. Casuals, Temporary)	2,885	2,885	100 %		721

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221003 Staff Training	2,000	2,000	100 %	686
221007 Books, Periodicals & Newspapers	1,095	1,095	100 %	274
221008 Computer supplies and Information Technology (IT)	500	499	100 %	335
221009 Welfare and Entertainment	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	1,200	1,200	100 %	300
221017 Subscriptions	500	500	100 %	500
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	5,000	5,000	100 %	980
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	0
228002 Maintenance - Vehicles	6,800	6,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,380	33,379	100 %	5,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,380	33,379	100 %	5,396
Reasons for over/under performance: -Inadequate means of transport to carry out the Auditing exercise. - inadequate funding.				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	1 quarterly monitoring and supervision reports produced		1 quarterly monitoring and supervision reports produced
281504 Monitoring, Supervision & Appraisal of capital works	3,000	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: - inadequate means of transport				
Total For Internal Audit : Wage Rect:	42,398	71,839	169 %	15,793
Non-Wage Recurrent:	33,380	33,379	100 %	5,396
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,778	108,218	137.4 %	21,189

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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	(4) 4 radio talk shows were held during FY 2020/21 on Emyooga, SACCOs		(1)1 radio talk shows to be held during the quarter	(1)1 radio talk shows to be held during the quarter on Emyooga program
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice a quarter	(8) 2 trade sensitization meetings held during the quarter		(2)2 trade sensitization meetings held during the quarter	(2)2 trade sensitization meetings held during the quarter
No of businesses inspected for compliance to the law	(4) Done quarterly	(4) businesses inspected for compliance to the law		(1)Routine inspections to be done through out the quarter	(1)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) in all Town Councils assessment of businesses	(985) Town Councils assessment of businesses		(25)Licenses issued to all business that are eligible	(349)Town Councils assessment of businesses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	65,851	57,202	87 %		24,917
221009 Welfare and Entertainment	5,000	5,000	100 %		1,250
Wage Rect:	65,851	57,202	87 %		24,917
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,851	62,202	88 %		26,167
Reasons for over/under performance: Lack of transport of transport to ably traverse the district					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in, one per quarter	(4) 4 awareness radio shows participated in, one per quarter		(1)1 awareness radio shows participated in during the quarter	(1)1 awareness radio shows participated in during the quarter
No of businesses assisted in business registration process	(1000) In town councils only	(1000) Businesses in the town council registered with URSB and URA		(25)Businesses in the town council registered with URSB and URA	(1000)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		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %		275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	275
Reasons for over/under performance: Lack of transport to ably carry out activities				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	(12) In the whole district during the quarter 12 producers to be linked to market internationally through UEPB	(12) In the whole district during the quarter 12 producers to be linked to market internationally through UEPB	(12) In the whole district during the quarter 12 producers to be linked to market internationally through UEPB
No. of market information reports disseminated	(4) One per quarter	(4) Market information disseminated 4 times during the year under review	(1) Market information disseminated once a quarter	(1) Market information disseminated once a quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,700	3,700	100 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,700	100 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,700	100 %	925
Reasons for over/under performance: Corona virus pandemic affected the level of farmers production as well as sales				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(25) In the whole district	(19) 19 Cooperative groups supervised during the quarter	(6) 6 Cooperative groups supervised during the quarter	(1) 6 Cooperative groups supervised during the quarter
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	(20) 20 cooperative groups mobilized for registration during the quarter	(5) 5 cooperative groups mobilized for registration during the quarter	(5) 5 cooperative groups mobilized for registration during the quarter
No. of cooperatives assisted in registration	(20) in the district various sub counties	(20) 20 cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(5) 5 cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	7,600	5,041	66 %	1,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,041	66 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,041	66 %	1,714
Reasons for over/under performance: Corona pandemic affected the scheduled engagements Lack of a vehicle made it hard to access all the planned areas				
<b>Output : 068306 Industrial Development Services</b>				

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No. of opportunities identified for industrial development	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of producer groups identified for collective value addition support	(5) Bee keepers Cassava growers	(2) Bee keepers Diary farmers	(1)Cassava grower	(1)Bee keepers Diary farmers
No. of value addition facilities in the district	(0) N/A	(0) N/A	(0)N/A	(0)N/A
A report on the nature of value addition support existing and needed	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,745	2,140	78 %	472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,745	2,140	78 %	472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,745	2,140	78 %	472

Reasons for over/under performance: Corona virus pandemic affected the level of production for the farmers

**Output : 068307 Sector Capacity Development**

N/A

Non Standard Outputs:		Commercial sector activities, programmes and staff managed and supervised	Commercial sector activities, programmes and staff managed and supervised		
		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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	2,760	63 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	2,760	63 %	0

Reasons for over/under performance:

**Output : 068308 Sector Management and Monitoring**

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	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given
	Communities sensitized on the Commercial sub-sector services	Communities sensitized on the Commercial sub-sector services	Communities sensitized on the Commercial sub-sector services	Communities sensitized on the Commercial sub-sector services
221009 Welfare and Entertainment	1,100	1,100	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	275
Reasons for over/under performance:	Lack of a vehicle makes implementation hard			
<i>Total For Trade Industry and Local Development :</i>	<i>65,851</i>	<i>57,202</i>	<i>87 %</i>	<i>24,917</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,645</i>	<i>20,841</i>	<i>81 %</i>	<i>4,912</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,496</i>	<i>78,043</i>	<i>85.3 %</i>	<i>29,828</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busedde S/C</b>				<b>918,064</b>	<b>486,444</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>454,548</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>275,614</b>	<b>180,644</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>175,755</b>	<b>156,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)		13,454	12,172
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)		16,174	13,641
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		13,930	11,635
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		15,256	12,470
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)		10,870	13,059
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)		16,837	13,724



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NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	15,511	12,701
Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	27,241	19,913
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	18,299	14,639
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	15,715	21,380
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,468	11,467
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>273,903</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>375,005</b>	<b>273,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	168,045	123,505
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	206,960	150,398
<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>950,820</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>701,491</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,570</b>	<b>38,144</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,570</b>	<b>38,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,378	13,006
BUWENG S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	10,581	12,876

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BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	20,611	12,262
<b>Programme : Secondary Education</b>			<b>583,012</b>	<b>600,519</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,425</b>	<b>93,361</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Kagaire	Sector Conditional Grant (Non-Wage)	124,425	93,361
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>458,587</b>	<b>507,157</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagaire Buwenge Town Council	Sector Development - Grant	248,065	457,257
Building Construction - Structures-266	Kagaire Buwenge Town Council	Sector Development - Grant	210,522	49,900
<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>233,765</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>217,817</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>268,463</b>	<b>217,817</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,583</b>	<b>132,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	11,533	11,973
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	15,868	13,168
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	23,246	17,452
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,245	13,965
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,874	14,748
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	18,265	14,670
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	15,477	12,591
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	6,450	8,612
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	16,735	14,018
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	11,890	11,535
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>81,372</b>	<b>27,124</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bulugo Bulugo Primary School	Sector Development - Grant	81,372	27,124
<b>Output : Latrine construction and rehabilitation</b>			<b>32,508</b>	<b>57,961</b>

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iziru Iziru Primary School	Sector Development - Grant	32,508	57,961
<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>201,585</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>189,623</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>190,496</b>	<b>189,623</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,325</b>	<b>65,557</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	8,218	10,095
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	17,602	14,322
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,564	10,971
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	24,113	18,396
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	13,828	11,773
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>116,171</b>	<b>124,067</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mawoito Kagogwa Primary School	Sector Development - Grant	116,171	124,067
<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>64,038</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>48,090</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,021</b>	<b>43,190</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,021</b>	<b>43,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	16,055	13,366
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	42,966	29,823
<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>649,721</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>507,761</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>348,713</b>	<b>265,338</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,256</b>	<b>191,831</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,207	10,170
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	15,086	12,855
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	11,448	10,685
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	13,505	11,416
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	10,870	10,471
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	12,128	11,461
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	17,721	14,192
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	17,857	14,444
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	15,154	13,154
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	18,962	16,110
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	14,865	12,658
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	13,420	12,561
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	13,522	18,360
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,397	11,175



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St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	13,114	12,119
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>73,507</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Magamaga Butangala Primary School	Sector Development - Grant	116,171	73,507
<b>Programme : Secondary Education</b>			<b>313,975</b>	<b>242,422</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>313,975</b>	<b>242,422</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	117,965	120,897
ST JOHNS SEN. SEC.SCH.WAKITAKA	Magamaga	Sector Conditional Grant (Non-Wage)	196,010	121,525
<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>385,469</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>341,611</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>262,564</b>	<b>217,249</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>214,418</b>	<b>187,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	17,398	14,163
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	10,020	9,941
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	10,615	9,944
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	13,454	11,945
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	19,064	15,176
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	15,341	12,791
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	15,188	12,672
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	16,548	13,227
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	24,889	17,375
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	12,451	10,924
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,918	11,133
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,119	14,004
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	14,338	12,001
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	11,958	10,912
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	14,117	11,636
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>48,145</b>	<b>29,405</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	29,405
<b>Programme : Secondary Education</b>			<b>169,285</b>	<b>124,362</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,285</b>	<b>124,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	169,285	124,362
<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>392,504</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>356,114</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,390</b>	<b>233,513</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>226,817</b>	<b>205,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	14,593	12,809
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	17,636	13,559
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	21,461	15,680
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	18,894	12,813
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	12,383	11,458
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	13,012	11,821
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	11,448	11,137
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,836	10,159
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	11,091	10,857
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	18,282	15,115
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	14,967	13,284
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	13,624	11,972
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	18,146	17,582
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,884	14,709
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	20,560	22,240
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>46,573</b>	<b>28,318</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budima Bituli Primary School	Sector Development -, Grant	23,286	28,318

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Building Construction - Latrines-237	Wansimba Wansimba Primary School	Sector Development -, Grant	23,286	28,318
<b>Programme : Secondary Education</b>			<b>95,600</b>	<b>122,601</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,600</b>	<b>122,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	95,600	122,601
<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>2,500</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>2,500</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>2,500</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	2,500
<b>LCIII : Mafubira S/C</b>			<b>887,592</b>	<b>403,162</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>371,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,097</b>	<b>146,402</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>165,097</b>	<b>146,402</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	14,117	12,519
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	15,681	12,893
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	12,859	12,480
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	15,222	11,900
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	12,349	11,438
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	19,859	14,238
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	22,010	16,169
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,918	11,389
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	12,400	17,060
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	10,955	10,761
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	19,727	15,555
<b>Programme : Secondary Education</b>			<b>345,455</b>	<b>225,154</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>345,455</b>	<b>225,154</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	95,518
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	165,180	129,636
<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>496,359</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>352,696</b>
<b>Programme : Secondary Education</b>			<b>87,514</b>	<b>87,514</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0
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>265,182</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>305,796</b>	<b>265,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	133,592

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KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	131,590
<b>Sector : Health</b>			<b>26,279</b>	<b>20,734</b>
<i>Programme : Primary Healthcare</i>			<b>6,279</b>	<b>1,994</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<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				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<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
<i>Programme : Health Management and Supervision</i>			<b>20,000</b>	<b>18,740</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<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>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>570,374</b>	<b>122,929</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<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
<i>Output : Non Standard Service Delivery Capital</i>			<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
<i>Output : Borehole drilling and rehabilitation</i>			<b>521,240</b>	<b>122,929</b>
Item : 312104 Other Structures				

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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
<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