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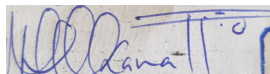
# Vote:511 Jinja District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nakamatte Lilian*

**Date: 21/01/2022**

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

## Vote:511 Jinja District

## Quarter2

## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,183,504	682,680	31%
Discretionary Government Transfers	4,040,723	2,180,895	54%
Conditional Government Transfers	31,153,969	19,186,561	62%
Other Government Transfers	2,382,878	682,296	29%
External Financing	500,000	168,046	34%
<b>Total Revenues shares</b>	<b>40,261,074</b>	<b>22,900,478</b>	<b>57%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,672,307	3,774,769	3,454,942	49%	45%	92%
Finance	751,215	414,638	372,405	55%	50%	90%
Statutory Bodies	759,732	392,234	261,470	52%	34%	67%
Production and Marketing	2,468,603	1,467,899	602,161	59%	24%	41%
Health	6,769,247	4,698,790	4,433,139	69%	65%	94%
Education	17,226,018	10,218,048	6,420,531	59%	37%	63%
Roads and Engineering	2,011,046	663,320	575,875	33%	29%	87%
Water	798,969	500,911	168,341	63%	21%	34%
Natural Resources	334,682	184,721	155,401	55%	46%	84%
Community Based Services	1,059,541	368,130	193,811	35%	18%	53%
Planning	154,841	83,723	79,754	54%	52%	95%
Internal Audit	126,097	64,874	49,606	51%	39%	76%
Trade Industry and Local Development	128,775	68,011	44,553	53%	35%	66%
<b>Grand Total</b>	<b>40,261,074</b>	<b>22,900,068</b>	<b>16,811,990</b>	<b>57%</b>	<b>42%</b>	<b>73%</b>
<i>Wage</i>	20,894,938	13,350,388	10,228,007	64%	49%	77%
<i>Non-Wage Recurrent</i>	12,445,449	5,773,158	4,652,879	46%	37%	81%
<i>Domestic Devt</i>	6,420,686	3,608,476	1,829,572	56%	28%	51%
<i>Donor Devt</i>	500,000	168,046	101,532	34%	20%	60%

# Vote:511 Jinja District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Jinja District received a total of U.shs 22,900,478,000 during the period under review against the budgeted U.shs 40,261,074,000 representing a budget performance of 57%. All government funds performed as planned for the quarter that is 25% for non-wage recurrent grants and 33% for Government development grants cumulatively 50% and 66% of expected funds were received respectively, however, there were some variations in the performance during the period with Salary arrears (Budgeting) whose Budget performance is attributed to release of all (funds budgeted i.e.100%. Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT), Conditional Transfers, and other Government transfers had a 96.3% outturn during the period under review. Also, a supplementary budget of UGX 255,600,000 for COVID 19 Emergency response activities was received and this contributed significantly to this budget performance. Of the revenue the district received from Central Government, Conditional Government Transfers was 83.8% budget out-turn, followed by Discretionary Government Transfers had the highest 9.5%. Other Government Transfers (OGT) had the lowest 2.9% budget out-turn. The under-performance of Other Government Transfers is attributed to budget cuts of URF and no funds released of UWEP & YLP as shown in the summary table above. Of the Cumulative actual receipt during the period under review, Locally Raised Revenue (LRR) and External Financing performance was 2.9% and 0.7% out-turn respectively. The performance of Local Service was not good because Tax deductions from employees outside government are normally done in 3rd quarter. By the end of quarter 2, 99% of the funds received had been disbursed to the departments with Water, Production, Health, and Finance realizing the highest budget outturn. The overall expenditure performance of all the departments was UGX 7,185,850,000 out of the total release of Ushs. UGX 22,900,478,000, representing 73% expenditure performance of the disbursed funds. Of the cumulative expenditure in Q2, 64% (UGX 10,228,007,000) was actual expenditure on staff salary (wages), 46% (UGX 4,543,953,000) was actual expenditure on non-wage recurrent, 2% (UGX 1,729,609,000) was actual expenditure on development projects and 0% (UGX 0) was actual expenditure on partner activities. Departmental expenditure performance against releases and disbursement for the quarter were as follows: Health had the highest (65%) expenditure performance followed by Planning (52%). This expenditure performance is attributed to the timely processing of payment during the quarter. On the other hand, Water department had a 26% expenditure level, followed by Production at 37% then Community Based Services department 41% Statutory Bodies was 51% and this is attributed to waiting for LCI LCII and LCIII ex gratia to accumulate and paid as a one-off in Q4 then Community-Based Services was at 47%. Due to Insufficient funds health workers' wage and pension for the month of September 2021 was paid in October upon the receiving 2nd quarter release. it is further noted in the report that there is a lot of unspent wage within the departments this was attributed to failure to recruit staff who have died, retired or transferred service. Lastly is that the releases for Education wage for all categories are more than anticipated (63 release) which requires the budget to be revised so that recruitment can be done. However, recruitment has not been done causing unspent wage in the education department.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>2,183,504</b>	<b>682,680</b>	<b>31 %</b>
Local Services Tax	307,358	289,918	94 %
Land Fees	164,907	35,760	22 %
Local Hotel Tax	6,894	0	0 %
Business licenses	113,204	55,961	49 %
Liquor licenses	1,329	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	15,740	0	0 %
Royalties	287,000	165,617	58 %
Sale of (Produced) Government Properties/Assets	4,000	3,470	87 %
Sale of non-produced Government Properties/assets	1,012,500	0	0 %
Park Fees	17,871	679	4 %
Refuse collection charges/Public convenience	1,200	0	0 %
Property related Duties/Fees	102,525	98,927	96 %

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## Quarter2

Advertisements/Bill Boards	2,000	500	25 %
Animal & Crop Husbandry related Levies	29,356	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,419	1,300	20 %
Registration of Businesses	3,000	7,350	245 %
Agency Fees	5,000	4,600	92 %
Inspection Fees	11,000	7,763	71 %
Market /Gate Charges	39,661	6,455	16 %
Other Fees and Charges	24,117	4,153	17 %
Ground rent	4,000	0	0 %
Lock-up Fees	20,520	0	0 %
Miscellaneous receipts/income	3,902	227	6 %
<b>2a.Discretionary Government Transfers</b>	<b>4,040,723</b>	<b>2,180,895</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	661,723	330,862	50 %
Urban Unconditional Grant (Non-Wage)	156,015	78,008	50 %
District Discretionary Development Equalization Grant	851,515	567,676	67 %
Urban Unconditional Grant (Wage)	614,057	310,954	51 %
District Unconditional Grant (Wage)	1,669,280	834,640	50 %
Urban Discretionary Development Equalization Grant	88,133	58,755	67 %
<b>2b.Conditional Government Transfers</b>	<b>31,153,969</b>	<b>19,186,561</b>	<b>62 %</b>
Sector Conditional Grant (Wage)	18,611,601	12,204,794	66 %
Sector Conditional Grant (Non-Wage)	3,942,770	1,857,485	47 %
Sector Development Grant	2,861,237	1,907,491	67 %
Transitional Development Grant	1,619,802	1,064,002	66 %
Salary arrears (Budgeting)	10,874	10,874	100 %
Pension for Local Governments	2,583,025	1,379,584	53 %
Gratuity for Local Governments	1,524,661	762,330	50 %
<b>2c. Other Government Transfers</b>	<b>2,382,878</b>	<b>682,296</b>	<b>29 %</b>
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	1,608,578	450,345	28 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	7,252	73 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Parish Community Associations (PCAs)	726,300	224,700	31 %
<b>3. External Financing</b>	<b>500,000</b>	<b>168,046</b>	<b>34 %</b>
United Nations Children Fund (UNICEF)	200,000	100,000	50 %
World Health Organisation (WHO)	200,000	55,866	28 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	12,180	12 %
<b>Total Revenues shares</b>	<b>40,261,074</b>	<b>22,900,478</b>	<b>57 %</b>

## Cumulative Performance for Locally Raised Revenues

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## Quarter2

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Jinja District collected Ugx 362,300,289 cumulatively as at the end of quarter 2 FY 2021/22. This represents %budget performance. In quarter 2 Ugx 155,215,098 was realized from different revenue centres. The under performance of Land fees is attributed to suspension of processing land transactions within the city, performance of Business licences and the markets were and are still affected by the CoVID 19 Pandemic

### Cumulative Performance for Central Government Transfers

A total to Ugx 21,707,433,057  
was received as at the end Quarter 2 FY 2021/22 from Central Government representing a performance of 27% of the annual budget of Ugx 35,194,692,000  
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### Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs. 353,190,007 with a cumulative performance of Ugx against an annual budget of Shs 2,382,878,000 representing 19% budget performance of OGT. The amount received was from Uganda Road Fund, UWEP and funds for the Parish Community Associations (PCAs)

### Cumulative Performance for External Financing

During the quarter under review only 2% of the budget external financing was realized amounting to Ugx. 155,866,238 it was from UNICEF and WHO. Cumulatively Ugx was received as the end of second quarter.

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## Quarter2

## 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	1,411,627	404,706	29 %	352,907	223,310	63 %
District Production Services	1,056,977	197,455	19 %	264,244	128,502	49 %
<b>Sub- Total</b>	<b>2,468,603</b>	<b>602,161</b>	<b>24 %</b>	<b>617,151</b>	<b>351,812</b>	<b>57 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,011,046	575,875	29 %	495,262	329,373	67 %
<b>Sub- Total</b>	<b>2,011,046</b>	<b>575,875</b>	<b>29 %</b>	<b>495,262</b>	<b>329,373</b>	<b>67 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	128,775	44,553	35 %	32,156	22,911	71 %
<b>Sub- Total</b>	<b>128,775</b>	<b>44,553</b>	<b>35 %</b>	<b>32,156</b>	<b>22,911</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,752,154	3,550,730	46 %	1,938,039	1,903,393	98 %
Secondary Education	7,843,027	2,474,785	32 %	1,960,757	1,343,521	69 %
Skills Development	1,347,748	316,726	24 %	336,937	172,098	51 %
Education & Sports Management and Inspection	283,089	78,290	28 %	70,772	34,133	48 %
<b>Sub- Total</b>	<b>17,226,018</b>	<b>6,420,531</b>	<b>37 %</b>	<b>4,306,504</b>	<b>3,453,144</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,766,092	3,639,393	63 %	1,441,523	2,367,996	164 %
District Hospital Services	932,852	538,228	58 %	233,213	264,181	113 %
Health Management and Supervision	70,303	255,519	363 %	17,576	132,966	757 %
<b>Sub- Total</b>	<b>6,769,247</b>	<b>4,433,139</b>	<b>65 %</b>	<b>1,692,312</b>	<b>2,765,143</b>	<b>163 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	798,969	168,341	21 %	252,260	105,098	42 %
Natural Resources Management	334,682	155,401	46 %	83,671	74,611	89 %
<b>Sub- Total</b>	<b>1,133,651</b>	<b>323,743</b>	<b>29 %</b>	<b>335,931</b>	<b>179,709</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,059,541	193,811	18 %	264,885	56,523	21 %
<b>Sub- Total</b>	<b>1,059,541</b>	<b>193,811</b>	<b>18 %</b>	<b>264,885</b>	<b>56,523</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,672,307	3,454,942	45 %	1,918,077	2,036,745	106 %
Local Statutory Bodies	759,732	261,470	34 %	187,757	162,691	87 %
Local Government Planning Services	154,841	79,754	52 %	38,710	47,207	122 %
<b>Sub- Total</b>	<b>8,586,880</b>	<b>3,796,166</b>	<b>44 %</b>	<b>2,144,544</b>	<b>2,246,642</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	751,215	372,405	50 %	188,054	195,629	104 %
Internal Audit Services	126,097	49,606	39 %	31,524	25,253	80 %

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	<i>Sub- Total</i>	877,312	422,010	48 %	219,578	220,882	101 %
<b>Grand Total</b>		40,261,074	16,811,990	42 %	10,108,323	9,626,139	95 %

# Vote:511 Jinja District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,114,186</b>	<b>2,748,205</b>	<b>54%</b>	<b>1,275,828</b>	<b>1,428,768</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	101,254	49,905	49%	25,314	25,316	100%
District Unconditional Grant (Wage)	373,529	177,097	47%	93,382	88,549	95%
Gratuity for Local Governments	1,524,661	762,330	50%	381,165	381,165	100%
Locally Raised Revenues	116,724	60,963	52%	29,181	31,223	107%
Multi-Sectoral Transfers to LLGs_NonWage	167,047	179,248	107%	41,762	104,586	250%
Pension for Local Governments	2,583,025	1,379,584	53%	645,756	733,828	114%
Salary arrears (Budgeting)	10,874	10,874	100%	0	0	0%
Urban Unconditional Grant (Wage)	237,073	128,204	54%	59,268	64,102	108%
<b>Development Revenues</b>	<b>2,558,121</b>	<b>1,026,564</b>	<b>40%</b>	<b>760,282</b>	<b>522,548</b>	<b>69%</b>
District Discretionary Development Equalization Grant	319,015	212,678	67%	106,338	106,339	100%
Locally Raised Revenues	1,000,000	0	0%	250,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,106	96,419	69%	37,276	29,995	80%
Transitional Development Grant	1,100,000	717,468	65%	366,667	386,215	105%
<b>Total Revenues shares</b>	<b>7,672,307</b>	<b>3,774,769</b>	<b>49%</b>	<b>2,036,110</b>	<b>1,951,316</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	610,602	272,738	45%	152,650	142,124	93%
Non Wage	4,503,584	2,299,316	51%	1,125,896	1,509,985	134%
<b>Development Expenditure</b>						
Domestic Development	2,558,121	882,887	35%	639,530	384,635	60%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,672,307</b>	<b>3,454,942</b>	<b>45%</b>	<b>1,918,077</b>	<b>2,036,745</b>	<b>106%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>176,151</b>	<b>6%</b>	
Wage	32,563		
Non Wage	143,588		
<b>Development Balances</b>	<b>143,677</b>	<b>14%</b>	
Domestic Development	143,677		
External Financing	0		
<b>Total Unspent</b>	<b>319,827</b>	<b>8%</b>	

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

REVENUE Cumulative Revenue out turn was Shs. 1,823,453,000. against approved Budget of Shs. 7,672,307,000 representing a performance of 24% . During the quarter under review Administration department was allocated Ushs. 1,823,675,000 which is 90% EXPENDITURE The funds were spent on Wages Shs. 130,614,000 non wage Shs 789,332,000 and development Shs. 498,252,000 leaving unspent balance of Shs 405,477,000

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

The Unspent Wage Shs. 22,037,000 due to Employees Invalid supplier numbers and the department had an unspent wage nonwage of Shs 377,455,000 of which Pension and Gratuity was Shs. Ugx 209,153,412 this remained on the account because of the recalculation of pension increment which as well included arrears for 2 years this led to insufficient funds to meet expenses required for September thus failure to pay. The month of September will be paid when more funds are available in Quarter 2 and Development funds worth Shs 5,986,000 were committed LPO funds for the Provision of meals for the induction training.

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

- Payment of staff salaries by 28th Day of the month for 3 months - Payment of Pension by 28th day of the month for 3 months. - Held 3 technical Planning Committee Meetings - Monthly Verification of payrolls was made - Carried out Monitoring of the District Projects and reports compiled. - Pay Change forms filled verified and action taken - Held a induction training for Revenue Enhancement at Civil service College

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## Quarter2

*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>741,241</b>	<b>412,454</b>	<b>56%</b>	<b>185,310</b>	<b>210,483</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	147,143	72,571	49%	36,786	36,786	100%
District Unconditional Grant (Wage)	137,381	68,691	50%	34,345	34,345	100%
Locally Raised Revenues	143,854	99,445	69%	35,964	52,746	147%
Multi-Sectoral Transfers to LLGs_NonWage	215,506	122,885	57%	53,877	62,175	115%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	97,356	48,862	50%	24,339	24,431	100%
<b>Development Revenues</b>	<b>9,974</b>	<b>2,183</b>	<b>22%</b>	<b>2,743</b>	<b>674</b>	<b>25%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,974	2,183	22%	2,743	674	25%
<b>Total Revenues shares</b>	<b>751,215</b>	<b>414,638</b>	<b>55%</b>	<b>188,054</b>	<b>211,156</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	234,738	75,320	32%	58,684	37,947	65%
Non Wage	506,503	294,902	58%	126,876	157,009	124%
<b>Development Expenditure</b>						
Domestic Development	9,974	2,183	22%	2,493	674	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>751,215</b>	<b>372,405</b>	<b>50%</b>	<b>188,054</b>	<b>195,629</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		42,233	10%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,233</b>	<b>10%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ugx 414,638,000 as at end of Q2 representing 55% of the Planned Annual Budget for the FY 2021/2022 of Ugx 751,215,000. Of these funds a total of Ugx 372,405,000 has been spent on wages( 75,320,000), Non wage (294,902,000) and development expenditure(2,183,000) the unspent balances of 42,233,000 are for wages for staffs to be recruited in the Town Councils and the Finance department at the HLG.

### Reasons for unspent balances on the bank account

The unspent balances of 42,233,000 are for wages for staffs to be recruited in the Town Councils and the Finance department at the HLG whose recruitment process has been initiated.

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

- The final accounts for the FY 2020/2021 were prepared and submitted to the and the exit meeting for audit of the Jinja District accounts for the FY 2020/2021 was concluded on 24th September 2021.
- The Auditor General's office on 30th August 2021.
- The department is effectively responded to the issues raised by the External Auditors department coordinated the preparation of the annual performance report for the FY 2020/2021 which was submitted to the MoFPED and Office of the Prime minister on time.
- The three Months (2nd quarter) accounts for the FY 2021/2022 are being prepared and will be submitted to the relevant offices by on 15th January 2022.
- The department has submitted 1st Quarter accountability reports for the FY 2021/2022 under the PBS to Ministry of Finance Planning and Economic Development and has embarked on the preparation of the 2nd Quarter Accountability for the FY 2021/2022.
- Publication of the funds received for the all the Funds received in the the 1st and 2nd quarter of the Financial year 2021/2022 has been done on the notice boards at the district and lower councils. All departments have received circulars from the CFO's Office on the funds allocated to them.
- All staff salaries have been paid up to the month of December 2021
- Two Quarterly mentoring and monitoring visits have been made to all lower Local Governments.
- Budgeting process for the FY 2022/2023 has been initiated and the 1st budget call circular issued for the preparation of the budget framework paper for the FY 2022/2023.

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## Quarter2

*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>759,732</b>	<b>392,234</b>	<b>52%</b>	<b>168,761</b>	<b>198,666</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	251,648	121,596	48%	62,912	56,960	91%
District Unconditional Grant (Wage)	230,102	113,251	49%	57,525	56,625	98%
Locally Raised Revenues	143,314	84,138	59%	35,829	37,217	104%
Multi-Sectoral Transfers to LLGs_NonWage	134,668	73,249	54%	12,495	47,864	383%
<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>759,732</b>	<b>392,234</b>	<b>52%</b>	<b>168,761</b>	<b>198,666</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,102	84,036	37%	57,525	47,608	83%
Non Wage	529,630	177,434	34%	130,231	115,083	88%
<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>759,732</b>	<b>261,470</b>	<b>34%</b>	<b>187,757</b>	<b>162,691</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,215				
Non Wage		101,549				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>130,764</b>	<b>33%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 392,234,000 during the period under review representing 52% of budget outturn. Locally raised revenue was more than anticipated to cater for Chairman's vehicle repairs. LLGs allocation was less than anticipated due to poor budgeting. The overall expenditure performance of the department was 53%. Of the funds received in the quarter, 18.8% was spent on wages, 32.2% was spent on non-wage and 48.9% was not spent.

### Reasons for unspent balances on the bank account

Unspent non-wage funds are committed and will be used in quarter 3 when the District PAC is in place Secondly, there is Ex-gratia for LCI, LC II, and LC III worth UGX 60,780,000 which will be paid at the end of the Financial Year. Lastly, on-going transactions whose payments had not matured by the end of the Quarter

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

The District had 2 councils in November and December, 3 District Executive Committee meetings were held to discuss and approve the supplementary budget, they nominated members of DSC and LG PAC and discussed Attorney General's letter on property sharing. 8 Programme Cluster committee meetings were held during the period under review Mobilized communities to participate in government programs Monitored government programs and projects Contracts Committee: Approved evaluation Committee Contracts committee monitored performance of contractors for the awarded projects DISTRICT SERVICE COMMISSION 7 Meetings were held by the DSC in which 43cases/decisions were concluded. i.e. Regularization 10 members of staff, 2 appointments on probation, 7 confirmations in appointment, 5 appointments on transfer, 3 renewal of contracts, and 14 were shortlisted and interviewed DPAC 2 PAC meetings were held during the period under review and discussed the district workplan and performance reports

## Vote:511 Jinja District

## Quarter2

*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>1,448,964</b>	<b>807,306</b>	<b>56%</b>	<b>362,241</b>	<b>447,610</b>	<b>124%</b>
District Unconditional Grant (Wage)	130,682	65,341	50%	32,670	32,670	100%
Locally Raised Revenues	15,274	3,882	25%	3,819	3,882	102%
Multi-Sectoral Transfers to LLGs_NonWage	41,464	23,370	56%	10,366	11,730	113%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	736,803	368,402	50%	184,201	184,201	100%
Sector Conditional Grant (Wage)	485,942	326,911	67%	121,485	205,426	169%
Urban Unconditional Grant (Wage)	38,800	19,400	50%	9,700	9,700	100%
<b>Development Revenues</b>	<b>1,019,639</b>	<b>660,593</b>	<b>65%</b>	<b>254,910</b>	<b>336,346</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	48,400	13,100	27%	12,100	12,600	104%
Sector Development Grant	971,239	647,493	67%	242,810	323,746	133%
<b>Total Revenues shares</b>	<b>2,468,603</b>	<b>1,467,899</b>	<b>59%</b>	<b>617,151</b>	<b>783,956</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	655,423	337,599	52%	163,856	177,895	109%
Non Wage	793,541	125,542	16%	198,385	65,976	33%
<b>Development Expenditure</b>						
Domestic Development	1,019,639	139,020	14%	254,910	107,941	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,468,603</b>	<b>602,161</b>	<b>24%</b>	<b>617,151</b>	<b>351,812</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>344,165</b>	<b>43%</b>			
Wage		74,053				
Non Wage		270,112				

**Vote:511 Jinja District****Quarter2**

<b>Development Balances</b>	<b>521,572</b>	<b>79%</b>	
Domestic Development	521,572		
External Financing	0		
<b>Total Unspent</b>	<b>865,737</b>	<b>59%</b>	

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

The total revenue for the sector in quarter 2 is Ugx. 783,956,000 as opposed to the planned revenue of Ugx. 617,151,000 for the quarter. This represents 127% of the quarter plan and 59% of the annual approved budget. Total recurrent revenue for the quarter is Ugx. 447,610,000 out of the planned Ugx. 362,241,000 for the quarter representing 124%. Total development revenue for the quarter is Ugx. 336,346,000 out of the planned Ugx. 254,910,000 which is 132%. Total expenditure for the quarter is Ugx. 343,812,000 which is 56% of the the total revenues received in the quarter. Ugx. 177,895,000 is wage, Ugx. 65,976,000 is non wage and Ugx. 99,941,000 is development.

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

The unspent funds were due to; 1. The Parish Development Model funds have not yet been utilized due to lack of the implementation guidelines by MoLG. 2. The development funds un-utilized are due to the lengthy procurement process of the irrigation equipment on egp system.

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

18 field & 12 district level extension workers were in place & these were facilitated to reach out to up to 13,000 farming households along the prioritized agro-enterprises of coffee, cocoa, maize, dairy, piggery, local poultry, fish farming & bee farming. • 338 heads of cattle, 28 goats and 9 pigs for 85 households were sprayed with acaricides under support of COCTU to act as live bait in the control of Tsetse flies along the River banks of River Nile in Butagaya S/c. - 902 bags of cassava planting material were delivered to 660 households as well as 10,000 kg of maize seed delivered to 889 households.

## Vote:511 Jinja District

## Quarter2

*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>5,407,264</b>	<b>3,942,536</b>	<b>73%</b>	<b>1,351,816</b>	<b>2,346,047</b>	<b>174%</b>
Multi-Sectoral Transfers to LLGs_NonWage	133,039	55,124	41%	33,260	27,274	82%
Sector Conditional Grant (Non-Wage)	877,054	690,379	79%	219,264	221,033	101%
Sector Conditional Grant (Wage)	4,397,171	3,197,033	73%	1,099,293	2,097,741	191%
<b>Development Revenues</b>	<b>1,361,984</b>	<b>756,254</b>	<b>56%</b>	<b>340,496</b>	<b>479,299</b>	<b>141%</b>
External Financing	500,000	168,046	34%	125,000	155,866	125%
Multi-Sectoral Transfers to LLGs_Gou	176,939	131,512	74%	44,235	95,084	215%
Sector Development Grant	185,045	123,363	67%	46,261	61,682	133%
Transitional Development Grant	500,000	333,333	67%	125,000	166,667	133%
<b>Total Revenues shares</b>	<b>6,769,247</b>	<b>4,698,790</b>	<b>69%</b>	<b>1,692,312</b>	<b>2,825,346</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,397,171	3,197,033	73%	1,099,293	2,117,270	193%
Non Wage	1,010,093	706,813	70%	252,523	345,108	137%
<b>Development Expenditure</b>						
Domestic Development	861,984	427,761	50%	215,496	201,234	93%
External Financing	500,000	101,532	20%	125,000	101,532	81%
<b>Total Expenditure</b>	<b>6,769,247</b>	<b>4,433,139</b>	<b>65%</b>	<b>1,692,312</b>	<b>2,765,143</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,689</b>	<b>1%</b>			
Wage		0				
Non Wage		38,689				
<b>Development Balances</b>		<b>226,962</b>	<b>30%</b>			
Domestic Development		160,447				
External Financing		66,515				
<b>Total Unspent</b>		<b>265,651</b>	<b>6%</b>			



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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of December 2021 (Q2) FY 2021/2022 was UGX 4,698,790,000 representing 69% budget performance. This budget performance is attributed to the release of a supplementary budget of UGX 255,600,000 for COVID 19 emergency response during quarter 1 and salary enhancement for health workers. In Q2, the department had a 167% revenue outturn. This revenue out turn is attributed mainly to the release of a supplementary budget of UGX 255,600,000 for COVID 19 emergency response . Overall, the department had 60% expenditure performance. This expenditure underperformance is attributed to delays in processing PHC- Nonwage, Capital Devt funds. Of the funds received, 63% was spent on wage, 37% on non-wage, 0% was spent on domestic development, 0% on external financing.

### Reasons for unspent balances on the bank account

Development funds were not spent because the awarding of projects works delayed and there were no certificates ready for payment during the quarter

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

-pregnant women who attended in their 1st trimester were 63% against a target of 50% while those attending more than 4 antenatal care visits were 66%. Supposed deliveries in public and private health facilities were 73% against a target of 100%. HIV + pregnant women identified at antenatal clinic and initiated on life long treatment was 84% against a target of 95%. In addition , 58T of pregnant women received 3 doses of IPT to prevent Malaria in Pregnancy against the 93% expected to get. Children under one immunized with DPT third dose (DPT3) and measles Rubella 1 were 61% and 57% respectively against a target of 97% . TB treatment success rate was 76% against a national target of 90%, the TB cure rate was 54%

## Vote:511 Jinja District

## Quarter2

*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>16,054,772</b>	<b>9,458,939</b>	<b>59%</b>	<b>4,659,607</b>	<b>5,273,583</b>	<b>113%</b>
District Unconditional Grant (Wage)	81,631	40,815	50%	20,408	20,408	100%
Locally Raised Revenues	20,142	5,421	27%	5,036	4,098	81%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	350	18%	646,414	350	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	2,194,511	731,504	33%	548,628	0	0%
Sector Conditional Grant (Wage)	13,728,489	8,680,849	63%	3,432,122	5,248,727	153%
<b>Development Revenues</b>	<b>1,171,246</b>	<b>759,108</b>	<b>65%</b>	<b>292,811</b>	<b>380,876</b>	<b>130%</b>
Multi-Sectoral Transfers to LLGs_Gou	106,364	49,187	46%	26,591	25,915	97%
Sector Development Grant	1,064,882	709,921	67%	266,220	354,961	133%
<b>Total Revenues shares</b>	<b>17,226,018</b>	<b>10,218,048</b>	<b>59%</b>	<b>4,952,418</b>	<b>5,654,459</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,810,120	5,865,248	42%	3,452,530	3,033,865	88%
Non Wage	2,244,653	378,777	17%	561,163	357,812	64%
<b>Development Expenditure</b>						
Domestic Development	1,171,246	176,506	15%	292,811	61,467	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,226,018</b>	<b>6,420,531</b>	<b>37%</b>	<b>4,306,504</b>	<b>3,453,144</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,214,914</b>	<b>34%</b>			
Wage		2,856,417				
Non Wage		358,498				
<b>Development Balances</b>		<b>582,603</b>	<b>77%</b>			
Domestic Development		582,603				
External Financing		0				

# Vote:511 Jinja District

## Quarter2

Total Unspent	3,797,517	37%	
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### Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 10,218,048,000 against approved Budget of Shs. 17,266,017,982. representing 59.%. During the quarter under review Education department was allocated Ushs. 5,654,459,000 which is 114% quarter outturn attributed to Sector Development Grant received in 3 Quarters instead of 4 quarters and Sector Conditional Grant Wage for Primary and Secondary. Other transfers from the central government (UNEB) are normally received in quarter 2 to cater for PLE Exams however this Financial due to CoVID 19 no exams were held during the said period thus the 0% performance seen above. during the period under review, the department received 63% of the sector conditional wage which is over the anticipated 50% for the period. The funds should be used to cater for wages of newly recruited teachers. EXPENDITURE The funds were spent on Wages Ush 3,033,865,000 non wage Ush 357,812,000 and development Ushs,35,552,000 and Ush, 3,823,432,000 as unspent balance

### Reasons for unspent balances on the bank account

Ushs.3,797,517,000 was unspent balance whereby Ushs. 2,856,417,000 is the wage for teachers who had not accessed the Payroll by end of 2nd quarter and delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Non-Wage worth Shs.358,498,000 was capitation meant for schools, funds will be disbursed to their accounts once opened after the Covid-19 Lockdown of Schools and Institutions Development funds worth Ushs 582,603,000 were unspent because of the ongoing works such as the construction of Seed Secondary School in Buwala Village and Construction of 4 unit staff House at Busige Primary School

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

-1 Inspection and Monitoring of Schools in the District 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 and reports submitted to Ministry of Education and Sports in preparation of re-opening of school during the Covid- 19 Lockdown. - Held a meeting with headteachers both Primary and Secondary at the District Council Hall in Preparation for re-opening of Schools in January 2022 - Distribution of Health Kits and Learning Materials to most disadvantaged learners in 11 selected schools by Good neighbour. - Distribution of learning materials and Health Kits some disadvantaged learners in both primary and secondary schools by Global Fund International. - Provision of Relief feed by Hope Uganda to Some Teachers in Private schools both Primary and Secondary. - Menstration flow cups to Learners by IRIS Uganda. -Monitoring the completion of Buwenge Seed School . - Construction of 5-stance Bricklined Emptable V.IP latrine with mobile handwashing facility at Buwenge Township Primary School - Construction of 5-stance Bricklined Emptable V.IP latrine with mobile handwashing facility at Isiri Primary School . - Submitted accountabilities of inspection grant to the Directorate of Education Standards - Monitoring of completed capital projects for FY ongoing project for FY2021/2022 and 1st quarter reports submitted to Chief Administrative

## Vote:511 Jinja District

## Quarter2

*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>1,944,567</b>	<b>588,320</b>	<b>30%</b>	<b>478,642</b>	<b>289,935</b>	<b>61%</b>
District Unconditional Grant (Wage)	109,117	54,558	50%	19,779	27,279	138%
Locally Raised Revenues	14,488	6,250	43%	3,622	2,900	80%
Multi-Sectoral Transfers to LLGs_NonWage	84,384	15,757	19%	21,096	7,887	37%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,608,578	450,345	28%	402,144	221,164	55%
Urban Unconditional Grant (Wage)	128,000	61,410	48%	32,000	30,705	96%
<b>Development Revenues</b>	<b>66,480</b>	<b>75,000</b>	<b>113%</b>	<b>206,428</b>	<b>10,509</b>	<b>5%</b>
Multi-Sectoral Transfers to LLGs_Gou	66,480	75,000	113%	206,428	10,509	5%
<b>Total Revenues shares</b>	<b>2,011,046</b>	<b>663,320</b>	<b>33%</b>	<b>685,070</b>	<b>300,444</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	237,117	100,819	43%	59,279	44,253	75%
Non Wage	1,707,450	422,660	25%	419,362	232,723	55%
<b>Development Expenditure</b>						
Domestic Development	66,480	52,397	79%	16,620	52,397	315%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,011,046</b>	<b>575,875</b>	<b>29%</b>	<b>495,262</b>	<b>329,373</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,841</b>	<b>11%</b>			
Wage		15,149				
Non Wage		49,692				
<b>Development Balances</b>		<b>22,603</b>	<b>30%</b>			
Domestic Development		22,603				
External Financing		0				
<b>Total Unspent</b>		<b>87,444</b>	<b>13%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 663,320,000 from the different revenue sources as seen above against the annual budget of Ugx.2,011,046,000 representing 33% budget out-turn. From the table above budget performance by the sector is very poor, this is attributed to failure to receive URF grant in the anticipated proportion (29% was realized during the period under review). This expenditure performance is attributed to delays in clearing contracts by the Contracts Committee. Of the funds received 43% was spent on wages, 11% was spent on non-wage activities whereas development expenditure was 0%.

### Reasons for unspent balances on the bank account

Unspent wage is for staff who is yet to be recruited before the end of the financial year Ongoing road maintenance works whose payments will be effected in the subsequent quarter when the pending LPOs and paid to the different service providers

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

Supervised all civil works in the district Monitored projects in the district Condition inspection of roads was carried out by the works committee Maintenance/Routine servicing of vehicles and plants of road equipment Engineering and works policies enforced Routine mechanized maintenance of 4.5km of Wantunda - Mpambwe Road Periodic Maintenance of Tauka Road (0.8km) in Kakira TC & Ngobi Road (1 km) in Buwenge TC Routine manual maintenance of 148 km of the road network on roads such as Mabira-Buyenge, Lubani - Buwenge Namagera - Bubugo, Matuumu Buwenge Improved on the road junctions within the district to avoid road accidents Prepared BoQs for the completion of Buwenge General Hospital, staff house at Busige, 5-stance latrines for Imam Hassan ButagayaSC, Buwenge Township,, Isiri P.S Refurbishment of mechanical Workshop in Bugembe Repair and maintenance of District government vehicles

## Vote:511 Jinja District

## Quarter2

*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>139,096</b>	<b>60,996</b>	<b>44%</b>	<b>34,774</b>	<b>33,128</b>	<b>95%</b>
District Unconditional Grant (Wage)	76,524	30,960	40%	19,131	18,110	95%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	60,072	30,036	50%	15,018	15,018	100%
<b>Development Revenues</b>	<b>659,873</b>	<b>439,915</b>	<b>67%</b>	<b>164,968</b>	<b>219,958</b>	<b>133%</b>
Sector Development Grant	640,071	426,714	67%	160,018	213,357	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>798,969</b>	<b>500,911</b>	<b>63%</b>	<b>199,742</b>	<b>253,086</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,524	30,960	40%	19,131	18,110	95%
Non Wage	62,572	22,235	36%	15,643	12,131	78%
<b>Development Expenditure</b>						
Domestic Development	659,873	115,146	17%	217,486	74,857	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>798,969</b>	<b>168,341</b>	<b>21%</b>	<b>252,260</b>	<b>105,098</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,801</b>	<b>13%</b>			
Wage		0				
Non Wage		7,801				
<b>Development Balances</b>		<b>324,769</b>	<b>74%</b>			
Domestic Development		324,769				
External Financing		0				
<b>Total Unspent</b>		<b>332,570</b>	<b>66%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 253,086,000 for the quarter under review. This comprised of Government transfers of recurrent wage which was UGX18,110,000, Non wage recurrent was UGX 15,018,000 and no Locally revenue allocation. The total revenue performance was 17% which was attributed to delayed procurement of service providers. The Above funds were spent as follows: Wage expenditure was UGX 18,110, Non wage recurrent was UGX 12,113,000 and total Development expenditure was 74,857,000. The total expenditure for the quarter was UGX 105,098,000.

### Reasons for unspent balances on the bank account

The new EGP system of procuring service providers caused delayed implementation of activities

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

Community mobilization and sensitization for new facilities to be constructed and old facilities to be rehabilitated. Monitoring of WATSAN facilities for functionality, hygiene and sanitation including enforcement of policy guidelines Supervision of 9 boreholes drilled and one water borne toilet under construction and 5 boreholes under rehabilitation . Follow up visits on triggered villages in Busede and Buyengo sub counties for the hygiene and sanitation campaign, Open Defecation Free(ODF) verification by sub-counties, Certifying ODF communities by the District Held DWSCC meeting Held Social Mobiliser's meeting for the Quarter. .

## Vote:511 Jinja District

## Quarter2

*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>310,497</b>	<b>162,135</b>	<b>52%</b>	<b>77,999</b>	<b>82,120</b>	<b>105%</b>
District Unconditional Grant (Wage)	266,051	138,842	52%	66,888	69,421	104%
Locally Raised Revenues	26,882	15,562	58%	6,721	8,833	131%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	0	0%	525	0	0%
Sector Conditional Grant (Non-Wage)	15,464	7,732	50%	3,866	3,866	100%
<b>Development Revenues</b>	<b>24,186</b>	<b>22,586</b>	<b>93%</b>	<b>322,789</b>	<b>13,086</b>	<b>4%</b>
Multi-Sectoral Transfers to LLGs_Gou	24,186	22,586	93%	322,789	13,086	4%
<b>Total Revenues shares</b>	<b>334,682</b>	<b>184,721</b>	<b>55%</b>	<b>400,788</b>	<b>95,206</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	266,051	132,611	50%	66,513	66,886	101%
Non Wage	44,446	13,291	30%	11,111	7,725	70%
<b>Development Expenditure</b>						
Domestic Development	24,186	9,500	39%	6,046	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>334,682</b>	<b>155,401</b>	<b>46%</b>	<b>83,671</b>	<b>74,611</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,234</b>	<b>10%</b>			
Wage		6,231				
Non Wage		10,003				
<b>Development Balances</b>						
		<b>13,086</b>	<b>58%</b>			
Domestic Development		13,086				
External Financing		0				
<b>Total Unspent</b>		<b>29,320</b>	<b>16%</b>			



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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Natural resources was allocated Ugx 95,206,000 during quarter 2 representing 24% of the annual budget. This comprised of Wage - 69,421,000, Non-wage- Ugx 12,699,000 and Ugx 13,086,000 in Multisectoral transfers to LLGs. This represented 27% of the annual approved budget. The quarterly revenue performance was at 110%, the over performance in revenues was attributed to revenues for DDEG at 33% and Locally raised funds at 30% which was above the target. On the side of Expenditure, 19% of the funds received was spent on wage, 21.3 was non-wage expenditure whereas 36% was development expenditure.

### Reasons for unspent balances on the bank account

Unspent wage was for salary increments within the Financial Year while Unspent non-wage were funds meant for procurement of trees not procured yet because of the weather which would not enable the trees to grow.

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

Screening of all projects by the different departments for FY 2021-2022 Preparation of environmental and social management Plan for all screened projects. Freehold offers for Buweera Parish and Nsozibiri HCII as well as Mafubira Subcounty and Markets 13 Field inspections to ensure Physical planning compliance around the district.

## Vote:511 Jinja District

## Quarter2

*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>1,050,787</b>	<b>360,930</b>	<b>34%</b>	<b>262,697</b>	<b>73,715</b>	<b>28%</b>
District Unconditional Grant (Wage)	112,464	63,493	56%	28,116	31,746	113%
Locally Raised Revenues	25,870	5,435	21%	6,468	3,355	52%
Multi-Sectoral Transfers to LLGs_NonWage	65,660	13,140	20%	16,415	9,570	58%
Other Transfers from Central Government	746,300	231,952	31%	186,575	3,626	2%
Sector Conditional Grant (Non-Wage)	46,720	23,360	50%	11,680	11,680	100%
Urban Unconditional Grant (Wage)	53,773	23,551	44%	13,443	13,738	102%
<b>Development Revenues</b>	<b>8,754</b>	<b>7,200</b>	<b>82%</b>	<b>2,189</b>	<b>7,200</b>	<b>329%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,754	7,200	82%	2,189	7,200	329%
<b>Total Revenues shares</b>	<b>1,059,541</b>	<b>368,130</b>	<b>35%</b>	<b>264,885</b>	<b>80,915</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,237	55,260	33%	41,559	25,620	62%
Non Wage	884,550	138,551	16%	221,137	30,902	14%
<b>Development Expenditure</b>						
Domestic Development	8,754	0	0%	2,189	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,059,541</b>	<b>193,811</b>	<b>18%</b>	<b>264,885</b>	<b>56,523</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		31,783				
Non Wage		135,336				
<b>Development Balances</b>						
Domestic Development		7,200				
External Financing		0				
<b>Total Unspent</b>		<b>174,319</b>	<b>47%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Quarter out turn was Ushs. 80,915,000 (31%) from all the funding sources i.e recurrent and development. There was no release of the PCA funds during the quarter. Expenditure for the quarter was Ushs. 56,523,000. Ushs. 174,319,000 (47%) is unspent balance during the quarter to be spent during the third quarter.

### Reasons for unspent balances on the bank account

Ushs. 174,319,000 (47%) is unspent balance during the quarter inclusive of sources: Parish Community Association Model - Ushs. 120, 0000,000 for the 1st quarter but released in the 2nd quarter.. The four associations have already been established and funds requisitioned. Ushs 31,783,000 is for wage to be spent in the subsequent quarters. Ushs 3,626,000 is operation funds for UWEP received late in the quarter. Ushs 19,311,000 is non wage and sector conditional grant, all committed for payment in the third quarter

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

wKey performance highlights included: - 150 youth groups monitored and supervised - 101 women groups monitored and supervised - 7 Community Development workers facilitated for field and office operations - 1,800 FAL learners trained - 1 youth council meeting held - 1 women council meeting held - 1 meeting for the elderly council held - 1 Council meeting for PWDs held - 1 Special Grants committee meeting held - 2 Traditional institutions support - 33 labour cases handled

## Vote:511 Jinja District

## Quarter2

*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>114,411</b>	<b>56,605</b>	<b>49%</b>	<b>28,603</b>	<b>29,418</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	45,500	28,700	63%	11,375	17,325	152%
District Unconditional Grant (Wage)	43,551	16,514	38%	10,888	5,627	52%
Locally Raised Revenues	16,370	9,091	56%	4,093	4,166	102%
Multi-Sectoral Transfers to LLGs_NonWage	8,990	2,300	26%	2,247	2,300	102%
<b>Development Revenues</b>	<b>40,430</b>	<b>27,118</b>	<b>67%</b>	<b>10,108</b>	<b>11,815</b>	<b>117%</b>
District Discretionary Development Equalization Grant	35,446	23,630	67%	8,862	11,815	133%
Multi-Sectoral Transfers to LLGs_Gou	4,984	3,488	70%	1,246	0	0%
<b>Total Revenues shares</b>	<b>154,841</b>	<b>83,723</b>	<b>54%</b>	<b>38,710</b>	<b>41,233</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,551	15,492	36%	10,888	7,304	67%
Non Wage	70,860	40,091	57%	17,715	31,035	175%
<b>Development Expenditure</b>						
Domestic Development	40,430	24,171	60%	10,108	8,868	88%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>154,841</b>	<b>79,754</b>	<b>52%</b>	<b>38,710</b>	<b>47,207</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,022</b>	<b>2%</b>			
Wage		1,022				
Non Wage		0				
<b>Development Balances</b>		<b>2,947</b>	<b>11%</b>			
Domestic Development		2,947				
External Financing		0				
<b>Total Unspent</b>		<b>3,969</b>	<b>5%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 83,723,000 during the period under review which comprised of Wage - 24,171,000 Non-wage- Ugx 37,791,000 and Development Ugx 15,303,000 as seen in above. This represented 27% of the annual approved budget The quarterly revenue performance was at 110%, the over-performance in revenues was attributed to revenues for DDEG at 33%, and the Locally raised funds at 30% which was above the target. On the side of Expenditure, 19% of the funds received were spent on wage, 21.3 was non-wage expenditure whereas 36% was development expenditure.

### Reasons for unspent balances on the bank account

The unspent wage was put for budgeting purposes to cater for increments that will come within the FY Unspent Development funds for multi-sectoral monitoring. it comes thrice in the financial year but the activity is undertaken quarterly therefore remaining funds are to cater for the activity n quarter 4

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

During the quarter under review, the following was achieved: Prepared and submitted Q1 performance report for FY 2021/2022 Coordinated the implementation of government programmes in the district The 2 Planning staff received their salary 6 DTPC Meetings were held as on 22/7/2021, 10/8/2021, 16/ 9/2021, /10/2021, 23/11/2021, and 16/12/2021 Organized and carried out multi-sectoral monitoring in the District using funds from different sources coordinated the alignment of the district Budget to NDP III for submission to MoFPED Generated data for the update of the District website by the Communication Officer Produced a statistical report on cross-cutting issues in the district as the end of 2021

## Vote:511 Jinja District

## Quarter2

*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>126,097</b>	<b>64,874</b>	<b>51%</b>	<b>31,524</b>	<b>31,147</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,398	21,199	50%	10,600	10,600	100%
Locally Raised Revenues	17,580	12,340	70%	4,395	4,420	101%
Multi-Sectoral Transfers to LLGs_NonWage	18,970	7,760	41%	4,743	4,340	92%
Urban Unconditional Grant (Wage)	37,149	18,575	50%	9,287	9,287	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>126,097</b>	<b>64,874</b>	<b>51%</b>	<b>31,524</b>	<b>31,147</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,547	28,393	36%	19,887	14,195	71%
Non Wage	46,550	21,213	46%	11,638	11,058	95%
<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>126,097</b>	<b>49,606</b>	<b>39%</b>	<b>31,524</b>	<b>25,253</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,268</b>	<b>24%</b>			
Wage		11,381				
Non Wage		3,887				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,268</b>	<b>24%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received 31,147,000 in Non wage, Wage during the quarter 2 under review. Cumulative which is 51% against the Budget of Shs. 126,097,464 Expenditure The Funds were spent on wages Shs. 14,195,000 and Non Wage Shs. 11,058,000 leaving a balance of Shs. 15,268,000 as unspent balance.

### Reasons for unspent balances on the bank account

Ush.15,268,000 was unspent balance for Wage Shs 11,381,000 for the Senior Internal Auditor to be recruited for Buwenge Town Council and 3,887,000 for Local purchase Order to be paid in January 2022

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

- Salaries paid for Audit staff for 3 month by every 28th day of the month - Audited 3 subcounties and 2 Town Councils - Audited 59 primary schools - Audited 11 district departments - Audited 1 district Hospital

# Vote:511 Jinja District

## Quarter2

### 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>128,775</b>	<b>68,011</b>	<b>53%</b>	<b>32,156</b>	<b>34,498</b>	<b>107%</b>
District Unconditional Grant (Wage)	65,851	43,879	67%	16,463	21,939	133%
Locally Raised Revenues	7,000	1,125	16%	1,750	1,125	64%
Multi-Sectoral Transfers to LLGs_NonWage	21,871	5,981	27%	5,430	2,921	54%
Sector Conditional Grant (Non-Wage)	12,146	6,073	50%	3,037	3,037	100%
Urban Unconditional Grant (Wage)	21,907	10,953	50%	5,477	5,477	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>128,775</b>	<b>68,011</b>	<b>53%</b>	<b>32,156</b>	<b>34,498</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,757	32,499	37%	21,939	16,864	77%
Non Wage	41,017	12,054	29%	10,217	6,048	59%
<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>128,775</b>	<b>44,553</b>	<b>35%</b>	<b>32,156</b>	<b>22,911</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,333				
Non Wage		1,125				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,458</b>	<b>34%</b>			



# Vote:511 Jinja District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received 68,011,000 in Non-wage, Wage, and development funds during the quarter under review. Cumulative expenditure stood at 44,553,000 (35%) on Nonwage and wage and Development funds. The department was allocated 16% under local revenue the underperformance is attributed to poor collections of locally raised funds by the district (31% was collected by the district)

### Reasons for unspent balances on the bank account

The unspent wage was to cater for the new recruits during the financial year. However, recruitment will be done during the financial year and the funds will be used then. The unspent non-wage was for a pending payment for stationary

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

- Registered, inspected, and audited cooperative activities in the district - Inspected and monitored 54 SACCOs in Kagoma South, Kagoma North, and Butemebr constituencies to boost lender and borrower confidence - Coordinated the formation, registration and guided elections of EMYOOGA Constituency SACCO leaders - Supervised, Inspected, and mentored nine cooperative societies i.e. Kakira Multipurpose, Buwenge Farmers, Busede Growers, Jinja District Elders coop, Jinja Municipal Teachers' - Audited Buwenge farmers cooperative in Buwenge Town Council and attended 2 Annual general Meetings in Kakira TC Coop, Wanyange Lale Coop, Nakanyonyi Good Shepherd - Audited 5 cooperative societies namely JMC Teachers', Nakanyonyi Good Shepherd, Bugembe Complex, and JMC Cooperative - Local three sensitization general meetings with Busoga Growers cooperative, Nakanyonyi Good Shepherd, Mafubira Rural SACCO and Buyal Growers Cooperative. - Collection of market data from 5 major markets of Budondo, Namagera, Buwenge, Namaganga and Iziru - Supervision of 16 cooperative societies in all sub-counties - Profiling and inspection of SMEs in Butagaya - prepared and presented one consolidated performance report to ministry of Tourism trade and Industry - Carried out awareness training traders on e-registration Updating the tourism inventory database. Programmed audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, the inspection was carried out, report produced, Financial Literacy training conducted among farmers youth cooperatives in LLGs Training in literacy through providing in basic literacy and numeracy skills Disseminated Trade and market information system on radio talk shows and in office Mobilized Youth and women for entrepreneurship, business formalization and compliance to regulations

# Vote:511 Jinja District

## Quarter2

### 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:	12 DTTPC meetings held;	80 staff paid salary by the 28th day of the month for 3 months,			80 staff paid salary by the 28th day of the month for 3 months,
	12 Executive committee meetings held and 6 District Council sessions held;	Monthly pension paid out timely, 3 DTTPC meetings held,			Monthly pension paid out timely, 3 DTTPC meetings held,
	Legal fees paid;	1 Quarterly accountability reports prepared and submitted to relevant authority,			1 Quarterly accountability reports prepared and submitted to relevant authority,
	Wages and salaries paid out;				
	Fuel and Lubricants procured for and supplied on a quarterly;				
	Office stationery and consumables procured;				
	Welfare and entertainment for staff provided;				
	Departmental vehicles serviced, repaired and maintained;				
	Quality accountability reports prepared and submitted to relevant authorities.				
	Attendance to district and National public functions;				
	facilitation for burial expenses prepared and paid out;				
	Leave rosters prepared and application for leave sanctioned.				

## Vote:511 Jinja District

## Quarter2

211101 General Staff Salaries	610,602	272,738	45 %	142,124
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
212102 Pension for General Civil Service	2,583,025	1,379,581	53 %	942,978
213002 Incapacity, death benefits and funeral expenses	10,000	6,000	60 %	5,000
213004 Gratuity Expenses	1,524,661	638,748	42 %	408,311
221001 Advertising and Public Relations	12,400	6,800	55 %	5,700
221002 Workshops and Seminars	4,800	2,144	45 %	1,644
221009 Welfare and Entertainment	7,060	3,530	50 %	2,503
221017 Subscriptions	6,100	2,974	49 %	1,500
222001 Telecommunications	1,800	780	43 %	390
223003 Rent – (Produced Assets) to private entities	3,600	900	25 %	0
223005 Electricity	18,000	8,300	46 %	4,000
223006 Water	12,000	4,897	41 %	2,500
224004 Cleaning and Sanitation	3,600	1,800	50 %	1,200
225001 Consultancy Services- Short term	15,000	3,750	25 %	3,750
227001 Travel inland	20,403	10,202	50 %	5,101
227004 Fuel, Lubricants and Oils	20,064	10,032	50 %	5,016
228002 Maintenance - Vehicles	10,300	3,658	36 %	2,163
282101 Donations	6,680	1,562	23 %	772
321617 Salary Arrears (Budgeting)	10,874	10,874	100 %	0
Wage Rect:	610,602	272,738	45 %	142,124
Non Wage Rect:	4,276,367	2,099,532	49 %	1,394,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,886,968	2,372,271	49 %	1,536,154

Reasons for over/under performance: - Transfer of Administration staff from Town Council and Sub county to the City Council

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(95%) Carry out staff Audit and findings shared with key stakeholders; Verification and management of payroll made to ensure right staff appear on the payroll.	(95) 95% Carry out staff Audit and findings shared with key stakeholders; Verification and management of payroll made to ensure right staff appear on the payroll	()	(95)95 %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;
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff salary paid out by the 28th day of each month	(100) 100% staff salary paid out by the 28th day of each month	()	(100)100% staff salary paid out by the 28th day of each month

## Vote:511 Jinja District

## Quarter2

%age of pensioners paid by 28th of every month	(100%) 100% pensioners' paid monthly pension by the 28th day of each month.	(100)	( )	(100)	
Non Standard Outputs:	Preparation of the Pension and Gratuity plan made;  Verification of the pension payroll routinely made.	N/A		N/A	
221003 Staff Training		0	0	0 %	0
221008 Computer supplies and Information Technology (IT)		3,000	137	5 %	137
221009 Welfare and Entertainment		3,400	1,672	49 %	1,070
221011 Printing, Stationery, Photocopying and Binding		9,351	993	11 %	993
222001 Telecommunications		1,600	800	50 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,351	3,602	21 %	2,599
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,351	3,602	21 %	2,599
Reasons for over/under performance:	- Mismatch in the date of birth for some staff makes it difficult to pay the terminal benefits on time - Delay of employees to validate the supplier numbers				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	4 District quarterly magazines prepared and distributed to stakeholders;  Fuel for field and Town running procured and supplied and field reports prepared and shared with the DTPC;  Data collection for updating the District website carried out.  Office stationery and consumables procured for the smooth running of the office.	Field activities conducted to capture data for the production of quarterly magazine		Field activities conducted to capture data for the production of quarterly magazine	
221001 Advertising and Public Relations		8,800	3,380	38 %	2,000

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## Quarter2

227004 Fuel, Lubricants and Oils	1,200	600	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,980	40 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,980	40 %	2,480

Reasons for over/under performance: - Subsector under funded making it difficult to meet its Mandatory Obligations

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Verification of the District payroll done on a monthly basis;  Payroll printing carried out on a monthly basis and payslips distributed to staff  Facilitation allowance for staff working on the IPPS activities on a quarterly basis.	Verification and management of payroll made to ensure right staff appear on the payroll.	Verification and management of payroll made to ensure right staff appear on the payroll.
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221020 IPPS Recurrent Costs	21,600	10,800	50 %	5,440
227001 Travel inland	3,400	1,700	50 %	850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,500	50 %	6,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,500	50 %	6,290

Reasons for over/under performance: - Insufficient funds to Pay Health workers and Pensioners

**Output : 138113 Procurement Services**

N/A

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## Quarter2

Non Standard Outputs:	Facilitation of Advertisement for works by the district done;	Prepared procurement plan for submission to Contracts committee	Prepared procurement plan for submission to Contracts committee	
	Procurement of consumables paid for on a quarterly basis;	Trained in e-GP	Trained in e-GP	
	Fuel for Town runnng and facilitation for field activities done;			
	Facilitation for office welfare done and quarterly accountability reports prepared and submitted to various authorities.			
221001 Advertising and Public Relations	6,000	0	0 %	0
227001 Travel inland	1,820	455	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,820	455	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,820	455	6 %	0
Reasons for over/under performance:	- EGP stem was not ready for the departments to initiate requisitions and Preparation of LPOS.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	(0) N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() Construction of the New office block at Kagoma on-going; Monitoring, supervision and appraisal of capital works.	(1) Construction of the New office block at Kagoma on-going;	()	(1)Construction of the New office block at Kagoma on-going;
No. of vehicles purchased	() Not budgeted for	() N/A	()	()N/A
No. of motorcycles purchased	() Not budgeted for	() Not budgeted for	()	()Not budgeted for
Non Standard Outputs:	N/A	Monitoring, supervision and appraisal of capital works.		Monitoring, supervision and appraisal of capital works.
281504 Monitoring, Supervision & Appraisal of capital works	34,779	19,313	56 %	13,483

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## Quarter2

312101 Non-Residential Buildings	2,384,236	772,262	32 %	346,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,419,015	791,575	33 %	359,747
External Financing:	0	0	0 %	0
Total:	2,419,015	791,575	33 %	359,747
Reasons for over/under performance:	- Inflation of Construction Materials -Inadequate funds to complete the Building.			
<i>Total For Administration : Wage Rect:</i>	<i>610,602</i>	<i>272,738</i>	<i>45 %</i>	<i>142,124</i>
<i>Non-Wage Reccurent:</i>	<i>4,336,538</i>	<i>2,120,069</i>	<i>49 %</i>	<i>1,405,399</i>
<i>GoU Dev:</i>	<i>2,419,015</i>	<i>791,575</i>	<i>33 %</i>	<i>359,747</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,366,155</i>	<i>3,184,382</i>	<i>43.2 %</i>	<i>1,907,270</i>

## Vote:511 Jinja District

## Quarter2

## 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	(2021-07-15) Annual performance report for FY 2020/2021 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 the FY 2020/2021 submitted to CAo, DEC, MoFPED and OPM by 15th July 2021	()		(2021-07-15)Annual Performance Report for the FY 2020/2021 submitted to CAo, DEC, MoFPED and OPM by 15th July 2021



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## Quarter2

Non Standard Outputs:	<p>Departmental Staff salaries paid for 12 month by the 24th day of each month Annual</p> <p>Departmental Work plan and Budget for FY 2022/2023 prepared and submitted to Council for approval</p> <p>Four Quarterly Monitoring and Mentoring Reports prepared</p> <p>Twelve Monthly departmental Meetings held Annual</p> <p>Departmental Procurement Plan for FY 2021/2022 prepared and submitted to PDU.</p> <p>Twenty Two staff annual performance appraisals made</p> <p>Responses made to Four quarterly Internal Audit Reports</p> <p>Responses made to the Auditor General Management letter</p> <p>12 TPC meetings Attended</p> <p>Six Finance Committee meetings attended</p> <p>Bi Annual and annual CFO performance Assessment submitted to Accountant General.</p>	<p>staff salaries paid by the 24th day of the month for July to December 2021.</p> <p>Five Departmental Meetings Held in the CFO's office.</p> <p>Two Quarterly monitoring report prepared for Q4 for FY 2020/21 and Q1 of FY 2021/2022 and Submitted to relevant offices</p> <p>Responses made to Two Internal Audit report for Q4 of FY 2020/2021 and Q1 FY 2021/2022</p>	<p>Departmental Staff salaries paid for 3 month by the 24th day of each month</p> <p>Responses made to Quarterly internal Audit report</p> <p>Three Monthly departmental Meetings held</p>	<p>staff salaries paid by the 24th day of the month for October to December 2021.</p> <p>Two Departmental Meetings Held in the CFO's office.</p> <p>One Quarterly monitoring report prepared for Q1 of FY 2021/2022 and Submitted to relevant offices</p> <p>Responses made to Q1 Internal Audit report</p>
211101 General Staff Salaries	137,381	48,678	35 %	25,016
211103 Allowances (Incl. Casuals, Temporary)	18,746	12,032	64 %	6,925
221001 Advertising and Public Relations	4,000	4,000	100 %	3,000
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
221003 Staff Training	2,000	1,000	50 %	500
221007 Books, Periodicals & Newspapers	913	456	50 %	228
221008 Computer supplies and Information Technology (IT)	7,500	3,750	50 %	3,750
221009 Welfare and Entertainment	9,400	4,700	50 %	2,700
221011 Printing, Stationery, Photocopying and Binding	9,000	3,624	40 %	3,624
221017 Subscriptions	500	250	50 %	250
222001 Telecommunications	1,080	540	50 %	540

## Vote:511 Jinja District

## Quarter2

222003	Information and communications technology (ICT)	3,500	1,750	50 %	1,750
223001	Property Expenses	2,000	2,000	100 %	2,000
224004	Cleaning and Sanitation	1,500	750	50 %	375
225001	Consultancy Services- Short term	26,160	21,428	82 %	11,778
227001	Travel inland	31,000	21,740	70 %	5,250
227004	Fuel, Lubricants and Oils	12,804	6,905	54 %	3,201
228002	Maintenance - Vehicles	9,000	1,412	16 %	1,122
228004	Maintenance – Other	2,000	500	25 %	500
282101	Donations	200	200	100 %	200
	Wage Rect:	137,381	48,678	35 %	25,016
	Non Wage Rect:	146,302	89,537	61 %	48,943
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	283,684	138,215	49 %	73,959
Reasons for over/under performance:		Despite the IFMS connectivity issues , the Funding to the department was met and the activities executed as planned for the quarter under review			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(400340000) U.shs 400,340,000 collected at the District cash office and respective LLGs	(289918000) Ugx 289,918,000 collected as local service Tax by the District and the respective LLGs	(100085000)U.shs 100,085,000 collected at the District cash office and respective LLGs	(243240000)Ugx 243,240,000 collected as local service Tax by the District and the respective LLGs	
Value of Hotel Tax Collected	(6894000) U.shs 6,894,000 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge	(0) No collections have been made so far	(1723500)U.shs 1,723,500 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge	(0)No collections have been made so far	
Value of Other Local Revenue Collections	(2007234000) U.shs 2,007,234,000 collected. District Head quarters from the sub counties, Butagaya, Buwenge, Buyengo, busedde , and the Town Councils of Kakira and Buwenge.	(392762000) Ugx 392,762,000 collected as other Local revenues by the District and the respective LLGs	(501808500)U.shs 501,808,500 collected. District Head quarters from the sub counties, Butagaya, Buwenge, Buyengo, busedde , and the Town Councils of Kakira and Buwenge.	(119061000)Ugx 119,061,000 collected as other Local revenues by the District and the respective LL	
Non Standard Outputs:	Four Quarterly Revenue management Monitoring Reports Made  Local revenue Enhancement Plan for FY 2022/23 submitted to council for approval  District Charging Policy Updated	Q1 and Q2 revenue management monitoring reports prepared and Submitted to CAO, Finance Committee and DEC	One Quarterly Revenue management Monitoring Report Made	Q2 revenue management monitoring report prepared and Submitted to CAO, Finance Committee and DEC	
211103	Allowances (Incl. Casuals, Temporary)	10,800	7,800	72 %	4,500

## Vote:511 Jinja District

## Quarter2

221001 Advertising and Public Relations	3,000	1,000	33 %	750
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000	29 %	1,000
227001 Travel inland	12,227	9,500	78 %	1,500
227004 Fuel, Lubricants and Oils	1,500	1,120	75 %	765
228002 Maintenance - Vehicles	2,800	1,201	43 %	301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,127	24,521	60 %	10,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,127	24,521	60 %	10,516
Reasons for over/under performance: The Business Sector is just recovering from the effects of COVID 19 and hence has resulted in the low response to payment of taxes and other dues thus negatively affecting the Local revenue collection of the District.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) Annual Work plan for FY 2022/23 submitted To council for approval by 31/3/2022	(31/3/2022) The Draft annual work plan was submitted to the TPC and is awaiting discussion by the The DEC	()	(2022-03-31)The Draft annual work plan was submitted to the TPC and is awaiting discussion by the The DEC
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and Annual work plan laid to council for FY 2022/2023 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(31/3/2022) The Draft Budget plan was submitted to the TPC and is awaiting discussion by the The DEC	()	(2022-03-31)The Draft Budget plan was submitted to the TPC and is awaiting discussion by the The DEC
Non Standard Outputs:	Four quarterly Budget performance Reports prepared and meetings held  Eight Budget Desk meetings Held  Four National Budget Retreats attended	One quarterly Budget Performance Report Prepared and discussed by the Finance Committee  All funds received have been transferred to the Consolidated fund and have been warranted on time	One quarterly Budget performance Report prepared and meetings held  Two Budget Desk meetings Held  One National Budget Retreat attended	One quarterly Budget Performance Report Prepared and discussed by the Finance Committee  All funds received have been transferred to the Consolidated fund and have been warranted on time
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,500
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221002 Workshops and Seminars	6,000	3,000	50 %	0
221009 Welfare and Entertainment	2,800	1,400	50 %	700
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	400	200	50 %	100

## Vote:511 Jinja District

## Quarter2

225001 Consultancy Services- Short term	3,927	2,187	56 %	2,187
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,327	12,887	51 %	6,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,327	12,887	51 %	6,787

Reasons for over/under performance: The IFMS and PBS systems have not been readily available delaying reporting and transaction processing.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	100% of invoices processed successfully	100% of Invoices processed Successfully	100% of invoices processed successfully	100% of Invoices processed Successfully
	One advance register regularly Updated	One advance Register Maintained	One advance register regularly Updated	One advance Register Maintained
	Maintain safe custody of payment documents		Maintain safe custody of payment documents	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	300
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
221014 Bank Charges and other Bank related costs	2,598	1,735	67 %	1,735
227001 Travel inland	8,000	7,000	88 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,098	15,985	76 %	11,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,098	15,985	76 %	11,285

Reasons for over/under performance: The IFMS connectivity was so poor during the Quarter hence delaying transaction processing

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG final accounts For FY 2020/2021 produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries.	(30/8/2021) Annual LG Final Accounts For FY 2020/2021 were produced and submitted to the Office of the Auditor General on 30/8/2021 and MoFPED on 30/7/2021	()	(2021-08-30)Annual LG Final Accounts For FY 2020/2021 were produced and submitted to the Office of the Auditor General on 30/8/2021 and MoFPED on 30/7/2021.
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## Vote:511 Jinja District

## Quarter2

Non Standard Outputs:		Four Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Six Months Accounts and Nine Months  Accounts prepared and submitted to Accountant General Nine Bank accounts reconciled Nine Cash books updated Four Quarterly mentoring reports on LLG accounting function made  Four Quarterly Accountability reports submitted to accountant general using PBS	Q1 and Q2 Accounts prepared and submitted to accounting Officer and DEC  Nine Bank Accounts have been fully reconciled for the Months of October to December 2021.  Q1 and Q2 mentoring exercise in LLG Accounting Function has been executed.	One Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Nine Bank accounts reconciled Nine Cash books updated One Quarterly mentoring reports on LLG accounting function made  One Quarterly Accountability reports submitted to accountant general using PBS	Q2 Accounts prepared and submitted to accounting Officer and DEC  Nine Bank Accounts have been fully reconciled for the Months of October to December 2021. Q2 mentoring exercise in LLG Accounting Function has been executed.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221002	Workshops and Seminars	8,000	5,000	63 %	5,000
221016	IFMS Recurrent costs	47,143	23,572	50 %	11,788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,143	29,572	52 %	17,788
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,143	29,572	52 %	17,788
Reasons for over/under performance:		No major challenges have been encountered			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Town Council Finance Department Staff salaries paid for 12 months by the 24th day of each Month	Staff salaries paid for three Months by the 24th day of the month for all Urban Councils		Staff salaries paid for three Months by the 24th day of the month for all Urban Councils
211101	General Staff Salaries	97,356	26,641	27 %	12,931
	Wage Rect:	97,356	26,641	27 %	12,931
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	97,356	26,641	27 %	12,931
Reasons for over/under performance:		The migration of some of the staffs to jinja City distorted the payroll but was effectively managed			
Total For Finance : Wage Rect:		234,738	75,320	32 %	37,947
Non-Wage Reccurent:		290,997	172,501	59 %	95,319
GoU Dev:		0	0	0 %	0

**Vote:511 Jinja District****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>525,735</i>	<i>247,821</i>	<i>47.1 %</i>	<i>133,266</i>

## Vote:511 Jinja District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months monitoring of project activities for the whole year for staff, stationery purchases, water , staff welfare in council, electricity bills, donations, medical expenses for the chairperson paid	Drafted and disbursed invitations for the council meetings, Executive committee meetings and sector committee meetings  Coordinated 1st quarter monitoring for the politician			Drafted and disbursed invitations for the council meetings, Executive committee meetings and sector committee meetings  Coordinated 1st quarter monitoring for the politician
211101 General Staff Salaries	49,480	21,997	44 %		10,769
211103 Allowances (Incl. Casuals, Temporary)	71,699	2,800	4 %		1,595
221009 Welfare and Entertainment	3,014	1,507	50 %		509
221011 Printing, Stationery, Photocopying and Binding	1,600	368	23 %		368
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	49,480	21,997	44 %		10,769
Non Wage Rect:	77,513	4,675	6 %		2,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,992	26,671	21 %		13,241
Reasons for over/under performance:	Delayed submission of reports from departments Poor time management by the politicians				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-Contract committee held - Members sitting allowances paid - Bid documents prepared - 4 quarterly field monitoring done - advertisement of tenders done - Contract awards prepared - 4 quarterly Reports submitted	Extended contracts for pre-qualified service providers awarded contracts for non-consultancy services for revenue centres awarded the contract for completion Buwenge General Hospital renewed the contracts for framework contracts for repeated procured items			Extended contracts for pre-qualified service providers awarded contracts for non-consultancy services for revenue centres awarded the contract for completion Buwenge General Hospital renewed the contracts for framework contracts for repeated procured items

## Vote:511 Jinja District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	898	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	250	5 %	250
Reasons for over/under performance: eGP System is not fully functioning this has delayed a number of procurements and thus the late implementation of projects eGP Users have not fully grasped working with the system this also failed procurement and timely implementation Service providers were not trained in eGP this is failing the system and works of the district				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	- 12 Monthly staff salaries paid - 2 job advertisement placed, - Quarterly fuel payments made - Procurement of stationery done - Allowances to both the staff an commissions.	7 Meetings were held by the DSC in which 43 cases/decisions were concluded. i.e. Regularization 10 members of staff, 2 appointments on probation, 7 confirmations in appointment, 5 appointment on transfer, 3 renewal of contracts, and 14 were shortlisted and interviewed		7 Meetings were held by the DSC in which 43 cases/decisions were concluded. i.e. Regularization 10 members of staff, 2 appointments on probation, 7 confirmations in appointment, 5 appointment on transfer, 3 renewal of contracts, and 14 were shortlisted and interviewed
211101 General Staff Salaries	26,775	11,480	43 %	6,331
211103 Allowances (Incl. Casuals, Temporary)	13,600	6,790	50 %	3,965
221001 Advertising and Public Relations	2,570	1,285	50 %	1,285
221004 Recruitment Expenses	7,400	4,085	55 %	1,345
221007 Books, Periodicals & Newspapers	520	260	50 %	130
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,800	899	50 %	450
221011 Printing, Stationery, Photocopying and Binding	2,960	740	25 %	740
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	4,960	2,480	50 %	1,240
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	900
Wage Rect:	26,775	11,480	43 %	6,331
Non Wage Rect:	41,610	18,939	46 %	10,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,385	30,419	44 %	16,685



## Vote:511 Jinja District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Interference in DSC activities and decisions by a number of stakeholders in the district					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 land titles approved - Land titles evaluated - Applications received - quarterly land board reports produced - Lease extensions done quarterly	() 1000 land titles approved - Land titles evaluated - Applications received - quarterly land board reports produced - Lease extensions done quarterly	()		()1000 land titles approved - Land titles evaluated - Applications received - quarterly land board reports produced - Lease extensions done quarterly
No. of Land board meetings	(8) - Evaluation meetings held - Land applications recieved	(6) Held 4 meeting outside office with the Area Land Committees of Buyengo TC, Buwenge TC, Buwenge SC and Butagaya SC	()		(4)Held 4 meeting outside office with the Area Land Committees of Buyengo TC, Buwenge TC, Buwenge SC and Butagaya SC
Non Standard Outputs:	-	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	6,705	3,310	49 %		3,310
221009 Welfare and Entertainment	1,430	349	24 %		349
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,135	3,909	43 %		3,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,135	3,909	43 %		3,909
Reasons for over/under performance: Lack of transport yet verification many times requires visiting the field Interference in land board activities by stakeholders					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	() - Management letters received - invitations sent to responsible officers - Meetings conducted	(1) - Management letters received - invitations sent to responsible officers - Meetings conducted	()		(1)- Management letters received - invitations sent to responsible officers - Meetings conducted
No. of LG PAC reports discussed by Council	() -Actions taken on the discussed reports - Council resolutions made on the findings	(2) 2 PAC were held during the period under review to discuss the workplan for FY 2021/22	()		(2)2 PAC were held during the period under review to discuss the workplan for FY 2021/22
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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## Quarter2

227001	Travel inland	1,771	0	0 %	0
227004	Fuel, Lubricants and Oils	1,600	800	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,371	800	6 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,371	800	6 %	800
Reasons for over/under performance:		Being new in office there is a need for orientation of the committee members Late coming by the staff delays meetings			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		( ) 6 council meetings held every after 2 months - 12 executive meetings 12 executive meetings held on monthly basis - Allowances paid to DEC members quarterly - 4 Quarterly monitoring reports written -	(3) 3 council meeting was held during the period under review to pass committee reports and recommendations	( )	(2)2 Council meetings were held during November and December
Non Standard Outputs:		-	N/A		N/A
211101	General Staff Salaries	153,847	50,559	33 %	30,508
211103	Allowances (Incl. Casuals, Temporary)	3,240	1,620	50 %	1,080
213001	Medical expenses (To employees)	1,800	900	50 %	600
221002	Workshops and Seminars	4,000	945	24 %	945
221007	Books, Periodicals & Newspapers	1,440	120	8 %	0
221017	Subscriptions	200	0	0 %	0
223004	Guard and Security services	1,800	900	50 %	600
223005	Electricity	1,040	600	58 %	427
223006	Water	1,040	600	58 %	427
227001	Travel inland	5,875	780	13 %	780
227004	Fuel, Lubricants and Oils	30,000	15,000	50 %	7,500
228002	Maintenance - Vehicles	11,600	2,793	24 %	2,793
282101	Donations	1,200	600	50 %	300
	Wage Rect:	153,847	50,559	33 %	30,508
	Non Wage Rect:	63,235	24,858	39 %	15,452
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	217,082	75,417	35 %	45,960
Reasons for over/under performance:		Late coming for meetings CoVID 19 affected the frequency of engagements and downsized the number of people engaged in meetings			
Output : 138207 Standing Committees Services					
N/A					

## Vote:511 Jinja District

## Quarter2

Non Standard Outputs:		4 committee meetings was held during the period under review to discuss sector reports		4 committee meetings was held during the period under review to discuss sector reports	
211103 Allowances (Incl. Casuals, Temporary)	183,960	52,745	29 %		34,116
227001 Travel inland	1,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185,400	52,745	28 %		34,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,400	52,745	28 %		34,116
Reasons for over/under performance:		Late coming for meetings CoVID 19 affected the frequency of engagements and downsized the number of people engaged in meetings			
Total For Statutory Bodies : Wage Rect:	230,102	84,036	37 %		47,608
Non-Wage Reccurent:	394,962	106,175	27 %		67,353
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	625,064	190,211	30.4 %		114,961

## Vote:511 Jinja District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 12 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 8 motorcycles of field extension staff repaired and serviced	- 18 field Extension staff paid salary for the month of July to December 2021 and as well facilitated with fuel & SDAs and supported 15,323 farming households - Sub-county chiefs in 7 LLGs facilitated to supervise the extension services offered. 2 motorcycles of field extension staff repaired and serviced. - Procured 4 tyres for vehicle UBE 641Q - 250 coffee farmers sprayed coffee trees with pesticides & fungicides from UCDA to demonstrate control of Black Coffee Twig Borer.		1. 3 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 2 motorcycles of field extension staff repaired and serviced .	1. Monthly salaries to the 23 field Extension staff paid for the months of October to December 2021. 2. 18 Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 13,219 of the farming households. 3. Seven LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. Procured 4 tyres for vehicle UBE 641Q - 30 coffee farmers sprayed their coffee trees with agro-chemicals from UCDA to control Black Coffee Twig Borer.
211101 General Staff Salaries	485,942	253,142	52 %		134,168
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800	25 %		0
227001 Travel inland	69,524	34,517	50 %		17,332
227004 Fuel, Lubricants and Oils	40,000	20,000	50 %		10,000
228002 Maintenance - Vehicles	8,288	4,020	49 %		4,020
Wage Rect:	485,942	253,142	52 %		134,168
Non Wage Rect:	125,012	60,337	48 %		31,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	610,953	313,479	51 %		165,520
Reasons for over/under performance:	The over performance is due to the utilization of the 2nd quarter funds that were unutilized then.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:511 Jinja District

## Quarter2

Non Standard Outputs:	1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to support supervise the Public and Private extension staff to offer extension services.	1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to conduct 108 support supervisory visits.	1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to support supervise the Public and Private extension staff to offer extension services.	1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs for the months of October to December 2021 to conduct 54 support supervision visits to the Public and Private extension staff who offer extension services.
	2. Vehicle UAJ 641Q repaired and serviced	2. Vehicle UAJ 641Q serviced.	2. Vehicle UAJ 641Q repaired and serviced	2. Vehicle UAJ 641Q repaired and serviced
	3. Salaries paid to the field extension staff in 3 Town Councils	3. Salaries for the months July to December 2021 paid to the field extension staff in 3 Town Councils	3. Salaries paid to the field extension staff in 3 Town Councils	3. Salaries for the months October to December 2021 paid to the field extension staff in the 3 Town Councils
211101 General Staff Salaries	38,800	19,210	50 %	10,946
211103 Allowances (Incl. Casuals, Temporary)	34,019	250	1 %	0
227001 Travel inland	30,500	15,248	50 %	7,734
227004 Fuel, Lubricants and Oils	21,076	10,538	50 %	5,269
228002 Maintenance - Vehicles	2,000	443	22 %	443
Wage Rect:	38,800	19,210	50 %	10,946
Non Wage Rect:	87,596	26,479	30 %	13,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,396	45,689	36 %	24,392
Reasons for over/under performance:	Under performance is due to the unutilized funds for the Staff costs in the Parish Development Model. The implementation guidelines are yet to be sent.			

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	1. Subsistence farmers provided with start capital as revolving fund to commercialize agriculture	Nil	1. Subsistence farmers provided with start up capital as revolving fund to commercialize agriculture	Nil
	2. Procured gadgets and tools		2. Procured gadgets and tools	
	3. facilitated staff and Parish Development Committee to implement PDM activities		3. facilitated staff and Parish Development Committee to implement PDM activities	
263101 LG Conditional grants (Current)	57,769	0	0 %	0
263106 Other Current grants	93,264	0	0 %	0

## Vote:511 Jinja District

## Quarter2

263369 Support Services Conditional Grant (Non-Wage)	406,177	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,441	0	0 %	0
Gou Dev:	57,769	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,210	0	0 %	0

Reasons for over/under performance: The under performance is due to the fact that activity implementation is yet to start due to lack of implementation guidelines by the MoLG.

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

N/A

Non Standard Outputs:

- |  |   |   |
|--|---|---|
| <p>1. Upscaled the coffee - apiary integration at 5 parish model farms as demos for increased coffee yields</p> <p>2. Installed control points on the 5 distribution lines &amp; 1 transmission line of the established microscale irrigation sysytem at Nakabango District Farm</p> <p>3. Establish 1 additional Tilapia fish seed multiplication centers at parish model farms</p> <p>4. Demonstrated pest and disease control in coffee at 6 parish model farms</p> <p>5. established pastures and legumes demonstration unit at nakabango farm</p> | <p>- 91 female and 105 male brood stock sexed and delivered to the 3 Tilapia fish breeding centers in Bussede and Butagaya S/c.</p> <p>- 14 bags of brood stock feed, 4 bags of fingerling feed, 8 happas, 30 kg pf polythene packaging material, 2 gm of sex reversal hormone &amp; 10 mukene nets were procured to start the 3rd Tilapia breeding center and replenish the other 2.</p> | <p>1. Establish 1 additional Tilapia fish seed multiplication centers at parish model farms</p> <p>- 91 female and 105 male brood stock sexed and delivered to the 3 Tilapia fish breeding centers in Bussede and Butagaya S/c.</p> <p>- 14 bags of brood stock feed, 4 bags of fingerling feed, 8 happas, 30 kg pf polythene packaging material, 2 gm of sex reversal hormone &amp; 10 mukene nets were procured to start the 3rd Tilapia breeding center and replenish the other 2.</p> |
|--|---|---|

312301 Cultivated Assets	27,204	9,068	33 %	9,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	9,068	33 %	9,068
External Financing:	0	0	0 %	0
Total:	27,204	9,068	33 %	9,068

Reasons for over/under performance: The over performance is due to the fact that un-utilized funds that were therefore carried forward to quarter 2 were utilized in this quarter.

**Programme : 0182 District Production Services****Higher LG Services**

## Vote:511 Jinja District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations	1. Vaccinated 983 dogs and 62 cats for 256 households against rabies disease. 2. Two field enforcement visit to 25 livestock service centers carried out. 3. 18 milk vendors inspected by DDA & the Veterinary department. 4. 426 H/c inspected during slaughter in gazetted slaughter places.		1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations	1. Vaccinated 983 dogs and 62 cats for 256 households against rabies disease. 2. one field enforcement visit to 13 livestock service centers carried out.
227001 Travel inland	1,150	575	50 %		440
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,150	1,575	50 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,150	1,575	50 %		940
Reasons for over/under performance: over expenditure is due to the utilized funds for 1st quarter that were utilized in 2nd quarter.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:511 Jinja District

## Quarter2

Non Standard Outputs:		1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out 2 monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land. 2. Mobilized 15 farmers to engage in fish cage farming and hence establish a One Cage based Aquaculture park in Lake Victoria waters in Wairaka. 3. 01 fish breeding grounds gazetted in Wairaka and 01 in Kisima II 4.	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land
227001	Travel inland	1,150	492	43 %	204
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,150	1,492	47 %	704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,150	1,492	47 %	704
Reasons for over/under performance:		Under expenditure was due to errors in payment of facilitation to one officer and funds will be available for utilization in 3rd quarter.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1. Carried out quarterly enforcement and regulatory visits on agro-input dealers for compliance plus collection of agric. Data	1. Carried out 2 enforcement operation on 33 agro - inputs shops in which 8 dealers were apprehended and taken to courts of law	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out 1 enforcement operation in which 20 agro - inputs shops were inspected for compliance. 05 shops were closed non compliance.
227001	Travel inland	1,150	575	50 %	288
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,150	1,575	50 %	788
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,150	1,575	50 %	788
Reasons for over/under performance:		Performance during the quarter as regards this activity were carried out as per the plans.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					



## Vote:511 Jinja District

## Quarter2

No. of tsetse traps deployed and maintained	(50) 1. Impregnated the new tsetse fly traps with deltamethrine chemical 2. Deployed the impregnated traps in butagaya	(0) Traps will be procured and deployed in 3rd quarter.	( )	(0)Traps will be procured and deployed in 3rd quarter.
Non Standard Outputs:	1. conducted monthly tsetse fly catch surveys 2. Carried out field visits to harvest honey	6 Tsetse catch surveys conducted. 2. Two Quarterly reports made & submitted to MAAIF	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	3 tsetse fly catch surveys carried out in October, November & December 2021. 2. GIS maps for 2021 generated for tsetse densities and apiculture made.
227002 Travel abroad	1,150	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,288	64 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	1,288	41 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	1,288	41 %	500
Reasons for over/under performance:	Under performance is due to the miscode for funds erroneously captured as Travel Abroad and yet they were for for travel inland. However this is being corrected.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District farm manger 5. Repair & service vehicle UAJ 282X 6. Make quarterly PBS accountability reports for the sector 7. make the BFP for FY 2022/2023, draft work plans & Final work plans	Paid salaries for the 11 District level extension staff for the moths of July to December 2021. 2. Paid 6 monthly bills for utilities in Production & Nakabango District farm 3. Maintained hygiene at the DPOs office premises 4. Facilitated the Nakabango District farm manger 5. Repaired & serviced vehicle UAJ 282X 6. Compiled 1st & 2nd quarte PBS accountability sector report. 7. Compiled the BFP for FY 2022/2023 8. carried out 6 travels to MAAIF & NAADS Sec. for consultation & reports submission.	1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District farm manger 5. Repair & service vehicle UAJ 282X 6. Make 2nd quarte PBS accountability reports for the sector 7. make the BFP for FY 2022/2023, draft work plans & Final work plans 8. carried out 3 travels to MAAIF & NAADS Sec. for report submission.	1. Paid salaries for the 11 District level extension staff for the moths of October to December 2021. 2. Paid 3 monthly bills for utilities in Production & Nakabango District farm 3. Maintained hygiene at the DPOs office premises 4. Facilitated the Nakabango District farm manger 5. Repaired & serviced vehicle UAJ 282X 6. Compiled 2nd quarte PBS accountability sector report. 7. Compiled the BFP for FY 2022/2023 8. carried out 3 travels to MAAIF & NAADS Sec. for consultation & reports submission.

**Vote:511 Jinja District****Quarter2**

211101 General Staff Salaries	130,682	65,247	50 %	32,781
221009 Welfare and Entertainment	4,255	1,290	30 %	1,065
222001 Telecommunications	650	325	50 %	225
223005 Electricity	2,200	1,100	50 %	550
223006 Water	1,800	105	6 %	105
227001 Travel inland	4,800	2,326	48 %	1,140
227004 Fuel, Lubricants and Oils	6,424	2,456	38 %	1,606
228002 Maintenance - Vehicles	7,300	1,825	25 %	1,825
Wage Rect:	130,682	65,247	50 %	32,781
Non Wage Rect:	27,429	9,427	34 %	6,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,110	74,674	47 %	39,297

Reasons for over/under performance: Quarterly planned activities were carried out as planned.

**Capital Purchases**

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

N/A

## Vote:511 Jinja District

## Quarter2

Non Standard Outputs:		1. Conducted 15 awareness raising of local leaders [District, subcounty & parish level] meetings. 2. Carried out 10 procurement planning & follow up meetings. 10 field supervisions made. 90 field visits to raise RoQs  3. Carried out 44 awareness raising of farmers & 300 EOIs captured 4. Conducted 90 farmer preparations & 90 visits to the farmers who expressed interest  5. Established & conducted 4 Farmer Field schools in functional irrigation technologies in Butagaya, Busede, Buwenge & Buyengo 6. Procured & installed irrigation equipment for 90 successful farmers in all LLGs 7. Procured 50 tsetse fly traps and impregnating chemicals	Build up activities to the major output of the No. of micro and small-scale irrigation systems constructed include: - 33 awareness raising meetings for 304 leaders conducted - 65 awareness raising meetings for 1,265 farmers conducted - 442 Expression of Interests recorded. - Data of 403 successful farmers for FY 2020/21 submitted to pre-qualified firms for quotations. - Procurement of equipment for 34 farmers started on. Bids submission date is on 21/01/2022.	Build up activities to the major output of the No. of micro and small-scale irrigation systems constructed include: - 5 awareness raising meetings for 55 leaders (47 male & 8 female) conducted. - 35 awareness raising meetings for 669 farmers (429 male & 240 female) conducted. - 243 Expression of Interests recorded out of which 201 were successful. - 144 farm visits were successful and 21 are on going. - 9 field day meetings for 270 farmers were conducted at Igombe demonstration unit.	
281504	Monitoring, Supervision & Appraisal of capital works	191,345	112,552	59 %	83,893
312202	Machinery and Equipment	659,077	0	0 %	0
312301	Cultivated Assets	6,000	1,932	32 %	1,932
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	856,421	114,484	13 %	85,825
	External Financing:	0	0	0 %	0
	Total:	856,421	114,484	13 %	85,825
Reasons for over/under performance:		Under performance is due to non utilization of the funds for purchase of irrigation equipment due to on going procurement process.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(1) 1. Carried out scheduled works on the remaining half of the building.	(0) Scheduled works not started on yet. Works will commence in 3rd quarter.	(1) Carried out scheduled works on the remaining half of the building.	(0)Scheduled works not started on yet. Works will commence in 3rd quarter.

## Vote:511 Jinja District

## Quarter2

Non Standard Outputs:		1. Paid retention for the works carried out in FY 2020/2021	1. Paid retention for the works carried out in FY 2020/2021	1. carried out monitoring & supervision of the scheduled works for FY 2021/2022	1. Completed the making of BoQs for the scheduled works and the making of the Environmental and Social safety monitoiring.
		2. carried out monitoring & supervision of the scheduled works for FY 2021/2022	2. BoQs for the scheduled works in FY 2021/2022 were done by the District Engineer.		
			3. Completed the making of BoQs for the scheduled works and the making of the Environmental and Social safety monitoiring.		
281504 Monitoring, Supervision & Appraisal of capital works	1,350	898	67 %	448	
312104 Other Structures	28,495	1,470	5 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	29,845	2,368	8 %	448	
External Financing:	0	0	0 %	0	
Total:	29,845	2,368	8 %	448	
Reasons for over/under performance:		Under performance is due to the delayed sourcing of the contractor due to the fracas of shifting to egg.			
Total For Production and Marketing : Wage Rect:	655,423	337,599	52 %	177,895	
Non-Wage Reccurent:	752,077	102,172	14 %	54,246	
GoU Dev:	971,239	125,920	13 %	95,341	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,378,740	565,691	23.8 %	327,482	

## Vote:511 Jinja District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county	community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county		community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county	community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county
227001 Travel inland	10,000	7,210	72 %		4,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,210	72 %		4,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,210	72 %		4,710
Reasons for over/under performance:	- Covid -19 Pandemic has infected and affected the health workers movement restriction to access health services.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities	Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities		Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities	Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities
211101 General Staff Salaries	4,397,171	3,197,033	73 %		2,117,270
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,950	49 %		1,450

## Vote:511 Jinja District

## Quarter2

221009 Welfare and Entertainment	4,110	2,055	50 %	1,028
222001 Telecommunications	4,000	2,000	50 %	1,000
223005 Electricity	6,000	3,000	50 %	1,500
223006 Water	1,200	600	50 %	300
227001 Travel inland	10,000	4,675	47 %	2,420
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228001 Maintenance - Civil	1,000	250	25 %	0
228002 Maintenance - Vehicles	3,000	1,476	49 %	1,476
Wage Rect:	4,397,171	3,197,033	73 %	2,117,270
Non Wage Rect:	41,310	18,506	45 %	10,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,438,481	3,215,539	72 %	2,127,943

Reasons for over/under performance: Covid intervention and restrictions affected our cash flow required to do the work planned

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	4 quarterly immunisation support supervision reports	support supervision and monitoring of HC IV,HC IIIs HCIIIs and General hospital once a quarter	support supervision and monitoring of HC IV,HC IIIs HCIIIs and General hospital once a quarter	support supervision and monitoring of HC IV,HC IIIs HCIIIs and General hospital once a quarter
221002 Workshops and Seminars	480,000	101,532	21 %	101,532
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	101,532	20 %	101,532
Total:	500,000	101,532	20 %	101,532

Reasons for over/under performance: NA

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

Number of outpatients that visited the NGO Basic health facilities	(90000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(21080) All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII	(22500)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(21080)All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII
Number of inpatients that visited the NGO Basic health facilities	(2000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(287) All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII	(500)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(287)All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1676) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III procurement of drugs and supplies. maternal child health service delivery. OPD services and in patient services	(264) All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII	(419)St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(264)All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3600) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(499) All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII	(900)St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(499)All Saints HC III, Masese Danida HCII, Iwololo HCII, Muguluka HCII, Nawampanda HCII, BWIDHABWANG U HCII
Non Standard Outputs:	4 Support supervision internal and HC IVs, 12 tracking staff attendance, 4 quality improvement projects and 4health related trainings (CME, Mentorship)	Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 3 health related trainings (CME, Mentorship)	1 Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 1health related trainings (CME, Mentorship)	Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 3 health related trainings (CME, Mentorship)
263367 Sector Conditional Grant (Non-Wage)	27,910	13,955	50 %	6,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,910	13,955	50 %	6,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,910	13,955	50 %	6,977

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(360) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(360) Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(360)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(360)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
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No of trained health related training sessions held.	(8) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(1) Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(1)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
Number of outpatients that visited the Govt. health facilities.	(321824) 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	(57699) Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(80456)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(57699)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC 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	(2079) Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(3359)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2079)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,



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No and proportion of deliveries conducted in the Govt. health facilities	(10080) usedde 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	(1906) Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2520)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(1906)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
% age of approved posts filled with qualified health workers	(80%) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(92%) Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(80%)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(92%)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(46%) Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(48%)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(46%)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

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No of children immunized with Pentavalent vaccine	(12660) Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC 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	(1835) Busedde HCIII, IV, Buwenge HC IV,,Kakira HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, I, Kisasi HC II, Nalinaibi HC II, KabembeHC II,	(3165)Busedde HCIII, IV, Buwenge HC IV,,Kakira HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, I, Kisasi HC II, Nalinaibi HC II, KabembeHC II,	(1835)Busedde HCIII, IV, Buwenge HC IV,,Kakira HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, I, Kisasi HC II, Nalinaibi HC II, KabembeHC II,
Non Standard Outputs:	4 support supervision internal and HC IVs, 12 tracking staff attendance, 8 quality improvement projects and 12 health related trainings	1 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 2 health related training's	3 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 1health related trainings	1 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 2 health related training's
263367 Sector Conditional Grant (Non-Wage)	335,992	162,514	48 %	79,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,992	162,514	48 %	79,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,992	162,514	48 %	79,071
Reasons for over/under performance:	High utility bills,health workers infected with COVID19			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	9,988	6,603	66 %	6,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,988	6,603	66 %	6,603
External Financing:	0	0	0 %	0
Total:	9,988	6,603	66 %	6,603
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:		completion of radiology, Neonatal ward and monitoring construction works	completion of radiology, Neonatal ward and monitoring construction works	

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## Quarter2

312101 Non-Residential Buildings	81,555	26,763	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,555	26,763	33 %	0
External Financing:	0	0	0 %	0
Total:	81,555	26,763	33 %	0
Reasons for over/under performance: NA				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) completion of Maternity ward at Buwenge Health Centre IV	( ) Monitoring works done quarterly	( )	( )construction works 70% completed
Non Standard Outputs:	NA			NA
312104 Other Structures	103,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,490	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,490	0	0 %	0
Reasons for over/under performance: NA				
<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	(4800) Kakira Hospital,Buwenge Hospital and Medical centre	(740) Kakira Hospital,Buwenge Hospital and Medical centre	(1200)Kakira Hospital,Buwenge Hospital and Medical centre	(740)Kakira Hospital,Buwenge Hospital and Medical centre
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(283) Kakira Hospital,Buwenge Hospital and Medical centre	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(283)Kakira Hospital,Buwenge Hospital and Medical centre
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(7054) Kakira Hospital,Buwenge Hospital and Medical centre	(10396)Kakira Hospital,Buwenge Hospital and Medical centre	(7054)Kakira Hospital,Buwenge Hospital and Medical centre
Non Standard Outputs:	4 support supervision internal and HC IVs and 12 tracking staff attendance	1 support supervision internal and HCIVs, 3 tracking staff attendance		1 support supervision internal and HCIVs, 3 tracking staff attendance
263367 Sector Conditional Grant (Non-Wage)	442,839	221,420	50 %	110,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,839	221,420	50 %	110,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,839	221,420	50 %	110,710
Reasons for over/under performance: Kakira hospital no longer receiving PHC support				

## Vote:511 Jinja District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088283 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1) Radiology department and Buwenge General Hospital,	()		()	()
No of OPD and other wards rehabilitated	(1) completion of staff common room at Buwenge General Hospital and renovation and maintenance of the pharmacy,laboratory and clinical consultation rooms at Buwenge General Hospital	()		()	()
Non Standard Outputs:	Radiology block, staff common room completed, existing structures improved				
312101 Non-Residential Buildings	490,012	316,808	65 %		153,471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	490,012	316,808	65 %		153,471
External Financing:	0	0	0 %		0
Total:	490,012	316,808	65 %		153,471
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

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Non Standard Outputs:	Payment of utilities Monthly monitoring of staff attendance, Monthly DHT and DPTC Meetings held, Quarterly performance review and planning	1 payment for electricity water and gas, 3 distributing gas and vaccines, 3 monthly monitoring of staff attendance, zero staff performance management, 3 monthly DHT AND DTPC meetings, 2 quarterly performance review and planning and 1 cordination meetings and workshops	N/A	1 payment for electricity water and gas, 3 distributing gas and vaccines, 3 monthly monitoring of staff attendance, zero staff performance management, 3 monthly DHT AND DTPC meetings, 2 quarterly performance review and planning and 1 cordination meetings and workshops
211103 Allowances (Incl. Casuals, Temporary)	0	143,100	0 %	83,472
227001 Travel inland	0	90,000	0 %	37,916
228002 Maintenance - Vehicles	0	9,861	0 %	2,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	242,961	0 %	123,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	242,961	0 %	123,449
Reasons for over/under performance: Fuel price increase had affected our ability to reach every facility during the reporting period				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting reports	2 site improvement through monitoring, 1 quarterly intergrated support supervision (HC IVs - HC II), ZERO health facility quality of care assessment(Q3), 1 MCH vaccine and immunization serves monitoring, 1 household hygiene and sanitization monitoring , 1 monitoring VMMC,HIV surge implementation, in summary 1 HIV service delivery mentorship, 1 continous medical education sessions and MCH mentorship and coaching at HCIV AND HC IIIs.	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting reports	2 site improvement through monitoring, 1 quarterly intergrated support supervision (HC IVs - HC II), ZERO health facility quality of care assessment(Q3), 1 MCH vaccine and immunization serves monitoring, 1 household hygiene and sanitization monitoring , 1 monitoring VMMC,HIV surge implementation
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	800
221011 Printing, Stationery, Photocopying and Binding	2,200	1,105	50 %	555

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## Quarter2

221012 Small Office Equipment	2,003	1,001	50 %	500
227004 Fuel, Lubricants and Oils	8,000	5,990	75 %	4,000
228002 Maintenance - Vehicles	5,200	3,662	70 %	3,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,003	12,558	66 %	9,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,003	12,558	66 %	9,517
Reasons for over/under performance: COVID 19 vaccination activities engaged the facility teams for most of the quarter				
Total For Health : Wage Rect:	4,397,171	3,197,033	73 %	2,117,270
Non-Wage Reccurent:	877,054	679,123	77 %	345,108
GoU Dev:	685,045	350,174	51 %	160,074
Donor Dev:	500,000	101,532	20 %	101,532
Grand Total:	6,459,270	4,327,862	67.0 %	2,723,983

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Attendance Register checked and Absentee List made every end of Month - 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.	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	6,552,509	3,179,992	49 %		1,555,927
Wage Rect:	6,552,509	3,179,992	49 %		1,555,927
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,552,509	3,179,992	49 %		1,555,927
Reasons for over/under performance: - Employees missing Salaries due to Invalid Supplier Number and delay in Recruitment of Primary Teachers					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(11000) All 59 UPE school teachers	(11000) All 59 UPE School Teachers Paid Salaries		(11000)All 59 UPE school teachers	(11000)All 59 UPE School Teachers Paid Salaries
No. of qualified primary teachers	(11000) teachers in UPE schools	(11000) Teachers in UPE School		(11000)teachers in UPE schools	(11000)Teachers in UPE School
No. of pupils enrolled in UPE	(6250) 6250 pupils enrolled in 59 UPE schools	(47568) 47568 pupils enrolled in 59 UPE schools		(6250)6250 pupils enrolled in 59 UPE schools	(47568)47568 pupils enrolled in 59 UPE schools
No. of student drop-outs	(200) 200 pupils dropping out from 87 UPE schools	(200) 200 pupils dropping out from 59 UPE schools due to Covid Lockdown		(200)200 pupils dropping out from 87 UPE schools	(200)200 pupils dropping out from 59 UPE schools due to Covid Lockdown
No. of Students passing in grade one	(1200) 1200 students passing in Grade 1 Primary schools.	(Nil) No pupils sat for PLE due to Covid -19 lockdown		(1200)1200 students passing in Grade 1 Primary schools.	(0)No pupils sat for PLE due to Covid -19 lockdown
No. of pupils sitting PLE	(102000) 10200 pupils sitting PLE 2020	(Nil) No pupils sat for PLE due to Covid -19 lockdown		(10200)10200 pupils sitting PLE 2020	(0)No pupils sat for PLE due to Covid -19 lockdown
Non Standard Outputs:	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.		11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.

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## Quarter2

263367 Sector Conditional Grant (Non-Wage)	888,306	296,102	33 %	296,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,306	296,102	33 %	296,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	888,306	296,102	33 %	296,102

Reasons for over/under performance: - There was under performance due to Covid -19 Lockdown

**Capital Purchases****Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Isiri Primary School, Buwenge Township Primary School and Imam Hassan Primary School	(5) Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Buwenge Township Primary School	()	(5)Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Buwenge Township Primary School
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Isiri Primary School, Buwenge Township Primary School and Imam Hassan Primary School	N/A		N/A

312101 Non-Residential Buildings	82,134	25,449	31 %	25,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,134	25,449	31 %	25,449
External Financing:	0	0	0 %	0
Total:	82,134	25,449	31 %	25,449

Reasons for over/under performance: - Delay in awarding Contracts and Signing of Agreements.

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

No. of teacher houses constructed	(1) Construction of a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Lubani Primary School, Butagaya Subcounty , Kagoma County	(1) Construction of a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Busige Primary School,	()	(1)Ongoing Construction of a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Busige Primary School,
No. of teacher houses rehabilitated	() N/A	() Nil	()	()Nil



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## Quarter2

Non Standard Outputs:	Construction of a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Lubani Primary School, Butagaya Subcounty , Kagoma County	N/A			N/A
312102 Residential Buildings	120,842	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,842	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,842	0	0 %		0

Reasons for over/under performance: - Ongoing Construction of 4 unit Teachers house at Busige Primary School and Payment will be done in 3rd quarter FY2021/2022

**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	5,984,549	2,380,018	40 %		1,337,061
Wage Rect:	5,984,549	2,380,018	40 %		1,337,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,984,549	2,380,018	40 %		1,337,061

Reasons for over/under performance: - Delay in recruitment Process of Secondary Teachers which is done by the Ministry of Education and Sports

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

No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonza s s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S	(4600) Busedde seed secondary school, St Gonzaga Gonza s s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S	(4600)Busedde seed secondary school, St Gonzaga Gonza s s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S	(4600)Busedde seed secondary school, St Gonzaga Gonza s s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S
No. of teaching and non teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600)600 teaching and Non Teaching staff paid	(600)600 teaching and Non Teaching staff paid
No. of students passing O level	() N/A	() NIL due to Covid -19 Lockdown	()	()NIL due to Covid -19 Lockdown
No. of students sitting O level	() N/A	() Nil	()	()Nil

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Non Standard Outputs:	4600 enrolled in 9 USE schools	4600 enrolled in 9 USE schools	4600 enrolled in 9 USE schools	4600 enrolled in 9 USE schools
263367 Sector Conditional Grant (Non-Wage)	1,007,255	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,007,255	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007,255	0	0 %	0

Reasons for over/under performance: - Funds were not Utilised due to Covid -19 Lockdown

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	- Investment service costs for facilitation of Procurement Process for the Seed Secondary School Buwala Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	- Investment service costs for facilitation of Procurement Process for the Seed Secondary School Buwala Kagoma County, Butagaya Subcounty, Nakakulwe Parish.
312101 Non-Residential Buildings	851,223	94,767	11 %	6,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	94,767	11 %	6,460
External Financing:	0	0	0 %	0
Total:	851,223	94,767	11 %	6,460

Reasons for over/under performance: - Delay in the procurement process for the Seed Secondary School

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(30) 30 teachers salaries paid at Kakira Community Poly technical for 12 months.	(30) 30 teachers salaries paid at Kakira Community Poly technical for 3 months.	(30)30 teachers salaries paid at Kakira Community Poly technical for 3 months.	(30)30 teachers salaries paid at Kakira Community Poly technical for 3 months.
No. of students in tertiary education	(400) students enrolled at the Kakira Community Technical Institute, OCO ,	(400) students enrolled at the Kakira Community Technical Institute,	(400)students enrolled at the Kakira Community Technical Institute,	(400)students enrolled at the Kakira Community Technical Institute,
Non Standard Outputs:	30 teachers salaries paid at Kakira Community Poly technical for 12 month	30 teachers salaries paid at Kakira Community Poly technical for 3 month	30 teachers salaries paid at Kakira Community Poly technical for 3 month	30 teachers salaries paid at Kakira Community Poly technical for 3 month
211101 General Staff Salaries	1,191,431	264,621	22 %	119,992

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Wage Rect:	1,191,431	264,621	22 %	119,992
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,191,431	264,621	22 %	119,992

Reasons for over/under performance: - Employees missing salaries due to invalid supplier Numbers

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

N/A

Non Standard Outputs:	Transfers made to Institutions. - Accountabilities of funds transferred are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions	transfer of funds made to Institutions. - Accountabilities of funds submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions	Transfer of funds made to Institutions. - Accountabilities of funds transferred are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions	transfer of funds made to Institutions. - Accountabilities of funds submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: - Funds were utilized as planned after re-opening of Institutions

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

N/A

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Non Standard Outputs:		<div>- Two inspections per School( both Government and Private) per term was done and inspection reports produced. - Departmental meetings to analyze inspection reports and agree corrective actions. -Submission of school inspection reports to DES ( Directorate of Education standards) - Ensured that the transfer of UPE, SOPS funds to 87 primary schools and 10 USE Schools was done. - Ensured that schools submitted accountabilities of SOPS,UPE, and USE funds to the Local Government. - Held meetings with school headteachers to explain and disseminate various guidlines, policies and circulars issued by the MoES . - Provide training support to strengthen SMCs capacity to execute their oversight roles and responsibilities in the school management.</div>	<div>-Inspection of schools was done in both Private and Government schools in preparation of re-opening of the schools - Inspection reports were disseminated to relevant stakeholders. - Inspection reports were compiled and submitted to DES - Disseminated of policy documents and circular from the District and Center</div>	<div>-Inspection of schools was done in both Private and Government schools in preparation of re-opening of the schools - Inspection reports were disseminated to relevant stakeholders. - Inspection reports were compiled and submitted to DES - Disseminated of policy documents and circular from the District and Center</div>	
221002	Workshops and Seminars	1,500	500	33 %	0
221008	Computer supplies and Information Technology (IT)	484	153	32 %	153
221009	Welfare and Entertainment	2,000	667	33 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001	Travel inland	8,200	2,733	33 %	0
227004	Fuel, Lubricants and Oils	7,000	2,333	33 %	0
228002	Maintenance - Vehicles	1,000	268	27 %	268
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,184	7,654	33 %	421
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,184	7,654	33 %	421

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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
Reasons for over/under performance: - inadequate means of transport for Inspection and Monitoring of Schools					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	- Sports Officer attended an executive Meeting of the National Sports Officer Association		-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	- Sports Officer attended an executive Meeting of the National Sports Officer Association
221002 Workshops and Seminars	9,000	752	8 %		422
227001 Travel inland	10,000	3,333	33 %		0
227004 Fuel, Lubricants and Oils	5,000	1,667	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	5,752	24 %		422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	5,752	24 %		422
Reasons for over/under performance: - Inadequate Means of transport and funding . - Covid -19 Lockdown affected the Sports Activities					
<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 on E-learning training for Headteachers In Jinja District Local Government		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 on E-learning training for Headteachers In Jinja District Local Government
221002 Workshops and Seminars	20,000	6,667	33 %		3,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	6,667	33 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	6,667	33 %		3,150
Reasons for over/under performance: - Covid - 19 Lockdown affected the Capacity Building support to Schools and Community.					
<b>Output : 078405 Education Management Services</b>					
N/A					

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N/A				
Non Standard Outputs:	Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	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	81,631	40,618	50 %	20,886
211103 Allowances (Incl. Casuals, Temporary)	30,000	500	2 %	500
221002 Workshops and Seminars	1,000	250	25 %	250
221007 Books, Periodicals & Newspapers	500	160	32 %	0
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,500	833	33 %	235
222001 Telecommunications	250	80	32 %	80
227001 Travel inland	7,900	2,627	33 %	0
227004 Fuel, Lubricants and Oils	9,792	4,146	42 %	2,646
228001 Maintenance - Civil	64,049	0	0 %	0
228002 Maintenance - Vehicles	6,800	1,700	25 %	1,700
Wage Rect:	81,631	40,618	50 %	20,886
Non Wage Rect:	123,591	10,496	8 %	5,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,222	51,114	25 %	26,497
Reasons for over/under performance: - inadequate means of transport for inspection and Monitoring of Schools.				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of capital projects. - 4 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced.	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.
281504 Monitoring, Supervision & Appraisal of capital works	10,683	7,103	66 %	3,643

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,683	7,103	66 %	3,643
External Financing:	0	0	0 %	0
Total:	10,683	7,103	66 %	3,643
Reasons for over/under performance: - inadequate means of transport and inflation of Fuel prices hinders the Supervision and Monitoring of projects.				
<i>Total For Education : Wage Rect:</i>	<i>13,810,120</i>	<i>5,865,248</i>	<i>42 %</i>	<i>3,033,865</i>
<i>Non-Wage Reccurent:</i>	<i>2,242,653</i>	<i>378,777</i>	<i>17 %</i>	<i>357,812</i>
<i>GoU Dev:</i>	<i>1,064,882</i>	<i>127,319</i>	<i>12 %</i>	<i>35,552</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,117,654</i>	<i>6,371,344</i>	<i>37.2 %</i>	<i>3,427,229</i>

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## Quarter2

## 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:	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced. i.	Condition inspection of roads was carried out by the works committee Supervised on-going construction projects Monitored government projects and programmes offered technical advice to council on works projects		i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced.	Condition inspection of roads was carried out by the works committee Supervised on-going construction projects Monitored government projects and programmes offered technical advice to council on works projects
211103 Allowances (Incl. Casuals, Temporary)	89,456	19,502	22 %		19,502
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	260	13 %		260
221008 Computer supplies and Information Technology (IT)	3,946	600	15 %		600
221009 Welfare and Entertainment	3,400	1,600	47 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	300	11 %		300
223005 Electricity	1,000	100	10 %		100
223006 Water	1,000	158	16 %		158
227001 Travel inland	63,676	12,325	19 %		4,385
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	60,151	6,480	11 %		1,030



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228004 Maintenance – Other	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,229	41,325	16 %	27,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,229	41,325	16 %	27,135

Reasons for over/under performance: High cost of maintenance the road unit for items such as tyres, grader blades among others. the cost of purchasing road maintenance equipment has become unmanageable. for instance the cost of dressing a grader is approximately Ugx 25,000,000

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Bid documents for structural projects to be implemented in this FY were prepared v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Bid documents for structural projects to be implemented in this FY were prepared v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced
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211101 General Staff Salaries	237,117	100,819	43 %	44,253
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,888	930	14 %	930
228002 Maintenance - Vehicles	6,600	415	6 %	415
Wage Rect:	237,117	100,819	43 %	44,253
Non Wage Rect:	14,488	1,345	9 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,605	102,164	41 %	45,598

Reasons for over/under performance: Timely processing of funds affects results  
Budget cuts affect work plan performance

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

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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).	(1) Opened new roads in sub-counties Rehabilitation of community access roads in Butagaya sub county (19km) Buwenge sub county (19km) Busedde sub county (15km) Buyengo sub county (10km).	(3)Buwenge SC Buyengo SC	(1)Opened new roads in sub-counties Rehabilitation of community access roads in Butagaya sub county (19km) Buwenge sub county (19km) Busedde sub county (15km) Buyengo sub county (10km).
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	95,779	46,890	49 %	46,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,779	46,890	49 %	46,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,779	46,890	49 %	46,890
Reasons for over/under performance:	Cut down in the release against the budget without explanations likely to affect work-plan performance only 29% of the budgeted amount was received by the end of quarter2.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(3) Periodic Maintenance of Tauka Road (0.8km) Fuel for Office Operations	(1) Periodic Maintenance and road sealing of of Tauka Road (0.8km) in Kakira TC & Ngobi Road (1 km) in Buwenge TC Fuel for Office and road Operations	(3)(0.8km) Fuel for Office Operations	(1)Periodic Maintenance and road sealing of of Tauka Road (0.8km) in Kakira TC & Ngobi Road (1 km) in Buwenge TC Fuel for Office and road Operations
Length in Km of Urban unpaved roads periodically maintained	(2) Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC	(2) Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC	(2)Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC	(2)Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC
Non Standard Outputs:	N/A	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	939,488	241,058	26 %	104,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	939,488	241,058	26 %	104,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,488	241,058	26 %	104,109
Reasons for over/under performance:	Cut down in the release against the budget without explanations likely to affect workplan performance only 29% of the budgeted amount was received by the end of quarter2.			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(147) Mabira - Buyengo HC III 19.6km Matumu - Buwenge 11.2km Namasiga - Itakaibolu - 4.3km Lubanyi - Buwenge 6.8km Namagera - Bubugo 6.9km Bubugo - Itanda Falls 1.9km Busona - Budiima 16.4km Wansimba - Busona 4km Lumuli River Bank Wabulungu - Itataibolu - Kasozi Wantunda - Mpambwe 7km Mpumude - Kyebando 5Km	(147) Routine manual maintenance 147 km such as Mabira-Buyenge, Lubani - Buwenge, Namagera - Bubugo, Matuumu Buwenge	( )	(147)Routine manual maintenance 147 km such as Mabira-Buyenge, Lubani - Buwenge, Namagera - Bubugo, Matuumu Buwenge
Length in Km of District roads periodically maintained	(29) Lubanyi - Buwenge - 6km Namagera - Bubugo - 6.9km Lumuli - River Bank 2.2km Wabulungu - Itakaibolu - Kasozi Wantunda - Mpambwe 4.5km	(14.5) Routine mechanized & maintenance of Wantunda-Mpambwe road	( )	(4.5)Routine mechanized & maintenance of Wantunda-Mpambwe road
No. of bridges maintained	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
263101 LG Conditional grants (Current)	309,081	76,286	25 %	45,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,081	76,286	25 %	45,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,081	76,286	25 %	45,358
Reasons for over/under performance:	Unexplained budget cuts affecting service delivery The cost of doing work is high due inflation very little done			
Total For Roads and Engineering : Wage Rect:	237,117	100,819	43 %	44,253
Non-Wage Reccurent:	1,623,066	406,903	25 %	224,837
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,860,183	507,722	27.3 %	269,090

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Timely payment of staff salaries	supervised construction and maintenance works in LLGs			supervised construction and maintenance works in LLGs
211101 General Staff Salaries	76,524	30,960	40 %		18,110
221009 Welfare and Entertainment	4,600	2,300	50 %		2,000
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	1,200	300	25 %		0
223006 Water	1,200	300	25 %		183
224004 Cleaning and Sanitation	3,000	1,053	35 %		448
227004 Fuel, Lubricants and Oils	9,600	4,800	50 %		2,400
228002 Maintenance - Vehicles	11,080	1,528	14 %		1,528
Wage Rect:	76,524	30,960	40 %		18,110
Non Wage Rect:	31,880	10,280	32 %		6,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,404	41,240	38 %		24,669
Reasons for over/under performance:	Limited funding of activity				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) Supervision of construction of water and sanitation facilities	(2) Supervision of construction of 12 No. boreholes & rehabilitation of 23 No. Boreholes at Butagaya, Buwenge, Buyengo & Busesde Sub Counties and sanitation facility at Kamigo T.C	( )		(2)Supervision of construction of 12 No. boreholes & rehabilitation of 23 No. Boreholes at Butagaya, Buwenge, Buyengo & Busesde Sub Counties and sanitation facility at Kamigo T.C
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(60) 60 No. water points were tested in the four sub counties, & two Town Councils of Jinja District.	( )		(60)60 No. water points were tested in the four sub counties, & two Town Councils of Jinja District.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4No. District Water and Sanitation committee meeting held at the District water office boardroom	(1) 1 No. District Water and Sanitation committee meeting was held at the District water office boardroom	( )		(1)1 No. District Water and Sanitation committee meeting was held at the District water office boardroom

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(2) 2 Mandatory Public notices were displayed with financial information	( )	(2)2 Mandatory Public notices were displayed with financial information
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	(60) 60 No. water points were tested in the four sub counties, & two Town Councils of Jinja District.	( )	(60)60 No. water points were tested in the four sub counties, & two Town Councils of Jinja District.
Non Standard Outputs:				
221002 Workshops and Seminars	13,829	7,780	56 %	4,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,829	7,780	56 %	4,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,829	7,780	56 %	4,948
Reasons for over/under performance:	The new EGP system caused delayed procurement of service providers and hence delayed implementation of activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(5) 5No. Water points rehabilitated in jinja District	(2) 2No. Water points rehabilitated in jinja District	( )	(2)2No. Water points rehabilitated in jinja District
% of rural water point sources functional (Gravity Flow Scheme)	(0) 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	(87) 87% of Rural Water Facilities are Functional	( )	(87)87% of Rural Water Facilities are Functional
No. of water pump mechanics, scheme attendants and caretakers trained	(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
Non Standard Outputs:	N/A			
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	Poor planning, a number of activities have been funded for all the funds were allocated to development which implies mischarge in case of recurrent activities			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Various locations in Jinja District	(2) Various locations in Jinja District	( )	(2)Various locations in Jinja District
No. of water user committees formed.	(25) Various communities in the 4 sub counties of Jinja district and 3 Town Councils	(25) 25 Water User Committees were formed in Various communities in the 4 sub counties of Jinja district and 3 Town Councils	( )	(25)Not planned for

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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 committee members were trained for the new facilities and old facilities for rehabilitation	( )	( )225 water and sanitation committee members were trained for the new facilities and old facilities for rehabilitation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Not planned for	(0) Not planned for	( )	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) Not planned for	(0) Not planned for	( )	(0)Not planned for
Non Standard Outputs:				
221002 Workshops and Seminars	4,963	1,200	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,963	1,200	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,963	1,200	24 %	0
Reasons for over/under performance: Limited funding of the sector as a result of poor planning				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Increased access to improved Sanitation and Hygiene of Communities and schools	Sensitization of communities		Sensitization of communities
221002 Workshops and Seminars	9,400	2,350	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	2,350	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	2,350	25 %	0
Reasons for over/under performance: Limited funding of the activity				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	Funds transferred to LLGs for rehabilitation of Boreholes	Rehabilitation of water points in LLGs was done		Rehabilitation of water points in LLGs was done
263204 Transfers to other govt. units (Capital)	64,007	64,007	100 %	42,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,007	64,007	100 %	42,671
External Financing:	0	0	0 %	0
Total:	64,007	64,007	100 %	42,671

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: New EGP system caused delayed implementation of activities					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Security of the office premises	Security of the District Water office block provided			Security of the District Water office block provided
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,335	97 %		1,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,400	2,335	97 %		1,535
External Financing:	0	0	0 %		0
Total:	2,400	2,335	97 %		1,535
Reasons for over/under performance: Security threats to offices especially during the festive season					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Monitoring report presented to CAO, DEC and Council	Triggering of 20 villages in Busede and Buyengo sub county was carried out			Triggering of 20 villages in Busede and Buyengo sub county was carried out
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	13,201	67 %		6,600
External Financing:	0	0	0 %		0
Total:	19,802	13,201	67 %		6,600
Reasons for over/under performance: CoVID 19 pandemic lessened the anticipated engagements with the community					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Iziru rural growth centre in Jinja District	(1) construction activities of one public toilet at Iziru rural growth centre in Jinja District on going	( )		(1)construction activities of one public toilet at Iziru rural growth centre in Jinja District on going
Non Standard Outputs: N/A					
281504 Monitoring, Supervision & Appraisal of capital works	7,000	6,726	96 %		5,593

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312101 Non-Residential Buildings	57,564	13,697	24 %	13,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,564	20,423	32 %	19,290
External Financing:	0	0	0 %	0
Total:	64,564	20,423	32 %	19,290

Reasons for over/under performance: The new EGP system caused delayed implementation of the activity

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(12) identification of communities to benefit, mobilisation and sensitisation of the identified communities, formation and training of user committees, procurement of service providers, construction of the boreholes, supervision and monitoring, commissioning and hand over.	(9) Drilling of 9 No. Boreholes completed	( )	(9)Drilling of 9 No. Boreholes completed
No. of deep boreholes rehabilitated	(5) identification of communities to benefit, mobilisation and sensitisation of the identified communities, formation and training of user committees, procurement of service providers, construction of the boreholes, supervision and monitoring, commissioning and hand over.	(5) Rehabilitation of 5 No. boreholes on going	( )	(5)Rehabilitation of 5 No. boreholes on going
Non Standard Outputs:	N/A			

312102 Residential Buildings	392,511	15,180	4 %	4,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	392,511	15,180	4 %	4,760
External Financing:	0	0	0 %	0
Total:	392,511	15,180	4 %	4,760

Reasons for over/under performance: The new EGP system caused delayed implementation of the activities

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 borehole pumped water supply system constructed	(1) Detailed design of the piped water supply system completed	( )	(1)Detailed design of the piped water supply system completed
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) Not planned for	(0)	(0)Not planned for
Non Standard Outputs:	N/A			
312104 Other Structures	116,589	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,589	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,589	0	0 %	0
Reasons for over/under performance:	The new EGP system caused delayed procurement of service providers hence delayed implementation of the activity			
<i>Total For Water : Wage Rect:</i>	<i>76,524</i>	<i>30,960</i>	<i>40 %</i>	<i>18,110</i>
<i>Non-Wage Reccurent:</i>	<i>62,572</i>	<i>22,235</i>	<i>36 %</i>	<i>12,131</i>
<i>GoU Dev:</i>	<i>659,873</i>	<i>115,146</i>	<i>17 %</i>	<i>74,857</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>798,969</i>	<i>168,341</i>	<i>21.1 %</i>	<i>105,098</i>

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## 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	Timely payment of staff salaries for 6 months		Timely payment of staff salaries	Timely payment of staff salaries for 3 months
	1 quarterly performance and status report of activities done	2 quarterly performance and status report of activities done		1 quarterly performance and status report of activities done	1 quarterly performance and status report of activities done
	Efficient performance of the department	Efficient performance of the department		Efficient performance of the department	
211101 General Staff Salaries	266,051	132,611	50 %		66,886
222001 Telecommunications	250	63	25 %		63
223005 Electricity	1,200	200	17 %		200
223006 Water	1,800	248	14 %		248
224004 Cleaning and Sanitation	1,000	200	20 %		200
227001 Travel inland	2,773	1,380	50 %		770
227004 Fuel, Lubricants and Oils	2,232	1,116	50 %		558
228002 Maintenance - Vehicles	5,800	2,900	50 %		2,155
Wage Rect:	266,051	132,611	50 %		66,886
Non Wage Rect:	15,055	6,107	41 %		4,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,106	138,718	49 %		71,080
Reasons for over/under performance: Staff salaries paid on time because of timely release of funds.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(2) 2 training on Agro Forestry practices conducted in Buwenge Sub-county		(1)1 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(1)1 training on Agro Forestry practices conducted in Buwenge Sub-county

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Non Standard Outputs:		Reduced level of encroachment on forest reserves through observance of forest regulations.	Reduced level of encroachment on forest reserves through observance of forest regulations.	Reduced level of encroachment on forest reserves through observance of forest regulations.	Reduced level of encroachment on forest reserves through observance of forest regulations.
		Increased interest in commercial tree planting	Increased interest in commercial tree planting	Increased interest in commercial tree planting	Increased interest in commercial tree planting
		Increased forest cover especially in sugarcane growing areas like Busede and Buyebgo	Increased forest cover especially in sugarcane growing areas like Busede and Buyengo	Increased forest cover especially in sugarcane growing areas like Busede and Buyengo	Increased forest cover especially in sugarcane growing areas like Busede and Buyengo
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221008	Computer supplies and Information Technology (IT)	500	40	8 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,639	810	49 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,639	1,850	40 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,639	1,850	40 %	900
Reasons for over/under performance:		Increased encroachment on local forest reserves by the community			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		( ) Update to District WAP Guidelines to enforce and ensure protection and maintenance of wetlands	(1) Preparation of guidelines to enforce and ensure protection and maintenance of wetlands	( )	(1)Preparation of guidelines to enforce and ensure protection and maintenance of wetlands
Area (Ha) of Wetlands demarcated and restored		(30) A total length of 30km Demarcated and Restored within the district.	(10) Inspection of beacons planted within the restricted wetlands to ensure they have not been removed.	(8)Approximately 8km Demarcated and Restored within the district.	(5)Inspection of beacons planted within the restricted wetlands to ensure they have not been removed.
Non Standard Outputs:		Overall increment in the area of wetlands protected	Routine inspection of Kirinya, Budumbuli and Wairaka Wetlands	Increment in the area of wetlands protected	Routine inspection of Kirinya, Budumbuli and Wairaka Wetlands
		Regulated land use of wetlands as well as compliance with stakeholders	2 Sensitization meeting with stakeholders on good utilization practices for wetlands	Regulated land use of wetlands as well as compliance with stakeholders	1 Sensitization meeting with stakeholders on good utilization practices for wetlands
211103	Allowances (Incl. Casuals, Temporary)	2,000	791	40 %	291
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	505

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227004	Fuel, Lubricants and Oils	2,732	683	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,732	2,474	32 %	796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,732	2,474	32 %	796
Reasons for over/under performance:		Compliance of the rural people towards restoring the wetlands against the industries that are set up in wetlands making restoration hard to implement			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(24) Increased compliance to environmental regulations by factories and institutions across the district.	(11) 11 compliance and monitoring in factories and institutions across the district.	(8)8 compliance and monitoring in factories and institutions across the district.	(3)3 compliance and monitoring in factories and institutions across the district.
Non Standard Outputs:		Increased compliance to environmental standards and regulations	23 projects by the different sectors screened for environmental compliance.	Increased compliance to environmental standards and regulations	13 projects by the different sectors screened for environmental compliance.
		Revenue mobilization and collection from fines for non-observance.	Preparation of environmental and social management plans for the respective projects.	Revenue mobilization and collection from fines for non-observance.	Preparation of environmental and social management plans for the respective projects.
		Increased forest cover especially in the sugarcane belts of Buyengo and Busede		Increased forest cover especially in the sugarcane belts of Buyengo and Busede	
211103	Allowances (Incl. Casuals, Temporary)	1,546	473	31 %	88
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,546	1,473	42 %	1,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,546	1,473	42 %	1,088
Reasons for over/under performance:		Reduction in the area of Jurisdiction by Jinja district to Jlnja City hence most projects falling there			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	( ) 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	(2) 1 Status and performance Report and minutes on the activities of the lands office. 2 Freehold land titles for district/ public land secured. Compilation of data to update district compensation list and land data bank 40% handling of applications presented to the office	( )	(1)1 Status and performance Report and minutes on the activities of the lands office. 2 Freehold land titles for district/ public land secured. Compilation of data to update district compensation list and land data bank 40% handling of applications presented to the office
Non Standard Outputs:	Overall reduction in the number of land disputes across the district  Increased local revenue collection through land transaction fees and physical planning	5 Mediation meetings held over double allocation and other land disputes.  Revenue mobilization through land transaction and physical planning fees.	Reduction in the number of land disputes across the district  Increased local revenue collection through land transaction fees and physical planning	5 Mediation meetings held over double allocation and other land disputes.  Revenue mobilization through land transaction and physical planning fees.
211103 Allowances (Incl. Casuals, Temporary)	4,000	747	19 %	747
222003 Information and communications technology (ICT)	500	0	0 %	0
223001 Property Expenses	4,000	0	0 %	0
227001 Travel inland	1,073	190	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,573	937	10 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,573	937	10 %	747
Reasons for over/under performance:	Boundaries for Buwenge HCIV and Busede Subcounty disputed which delayed the completion of the respective deed plans. However, all other applications were handled			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Overall compliance and adherence to physical planning regulations hence more organized development around the district.	27 Site compliance and verification inspections conducted to ensure adherence to physical planning regulations and organized development.	Compliance and adherence to physical planning regulations hence more organized development around the district.	27 Site compliance and verification inspections conducted to ensure adherence to physical planning regulations and organized development.
227001 Travel inland	1,800	450	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	0
Reasons for over/under performance:	Low awareness on the importance of physical planning by people in our communities has failed proper infrastructure development in the district			
<i>Total For Natural Resources : Wage Rect:</i>	<i>266,051</i>	<i>132,611</i>	<i>50 %</i>	<i>66,886</i>
<i>Non-Wage Recurrent:</i>	<i>42,346</i>	<i>13,291</i>	<i>31 %</i>	<i>7,725</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>308,397</i>	<i>145,901</i>	<i>47.3 %</i>	<i>74,611</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	- 23 parish communities sensitized and mobilized to form Parish Community Associations (PCAs) - 23 Parish Community Associations formed - 23 Parish Community Associations monitored and supervised - 20 women groups mobilised and sensitised for start - up capital under the Uganda Women Entrepreneurship programme (UWEP) - 15 Youth groups mobilised and sensitised for start - up capital under the Youth Livelihood Programme (YLP) - 78 women groups monitored and supervised the Uganda Women Entrepreneurship programme - 120 Youth groups monitored and supervised under the Youth Livelihood Programme	-14 Parish Community Associations monitored and supervised. -125 Women groups monitored and supervised under the Uganda Women Entrepreneurship Programme. - 60 youth groups monitored and supervised under the youth livelihood programme		- 23 Parish Community Associations monitored and supervised - 78 women groups monitored and supervised the Uganda Women Entrepreneurship programme - 120 Youth groups monitored and supervised under the Youth Livelihood Programme	- 8 Parish Community Associations monitored and supervised - 24 women groups monitored and supervised under the Uganda Women Entrepreneurship Programme -60 youth groups monitored and supervised under the youth Livelihood programme
211103 Allowances (Incl. Casuals, Temporary)	15,000	1,000	7 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,300	13 %		1,300
227001 Travel inland	15,000	6,570	44 %		2,570
227004 Fuel, Lubricants and Oils	16,300	7,626	47 %		7,626

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282104 Compensation to 3rd Parties	690,000	90,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	746,300	106,496	14 %	11,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	746,300	106,496	14 %	11,496
Reasons for over/under performance: Covid 19 out break affected the effective monitoring of the programmes during the Quarter.				
<b>Output : 108104 Facilitation of Community Development Workers</b>				
N/A				
Non Standard Outputs:	- 7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	7 community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	- Facilitation of Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils for field and office operations
211103 Allowances (Incl. Casuals, Temporary)	1,500	400	27 %	400
227001 Travel inland	836	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	400	17 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	400	17 %	400
Reasons for over/under performance: Inadequate facilitation for community development workers there by limiting some of the office operations and monitoring of programmes.				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(1400) 1,400 FAL learners trained	(3900) 3,900 FAL learners trained	(1400) 1,400 FAL learners trained	(2100) 2,100 FAL learners trained
Non Standard Outputs:	- Quarter FAL review foras conducted - Assorted stationery purchased - Fuel for activities implementation			
211103 Allowances (Incl. Casuals, Temporary)	3,455	1,720	50 %	860
221011 Printing, Stationery, Photocopying and Binding	2,000	712	36 %	712
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,055	2,832	40 %	1,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,055	2,832	40 %	1,972



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
-The over performance was as a result of the effective mobilization and engagement of the community leadership to identify the participants. - Male involvement during the trainings was low. Most of the participants were women. -The new FAL curriculum has not been disseminated to the instructors					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	- 1 document centre for the district - Assorted books and periodicals for the centre			1 document centre for the district	
211103 Allowances (Incl. Casuals, Temporary)	729	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,729	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,729	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	- 4 work plans for the departments of Production and marketing, Health, Works and Technical services and Education mainstreamed for gender - 7 work plans for the LLGs of Namagera, Kakira, Buwenge town councils and sub counties of Busede, Buyengo, Buwenge and Butagaya mainstreamed for gender. - 7 Gender Based Activism campaigns carried in the LLGs			- 4 work plans for the departments of Production and marketing, Health, Works and Technical services and Education mainstreamed for gender - 7 Gender Based Activism campaigns carried in the LLGs	
211103 Allowances (Incl. Casuals, Temporary)	1,168	584	50 %		292

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,168	584	50 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,168	584	50 %	292
Reasons for over/under performance: Increased gender and domestic violence				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(40) - 40 children cases handled and settled	(32) - 32 children cases handled and settled	(10)- 10 children cases handled and settled	(17)- Handling and settlement of children cases
Non Standard Outputs:	- Quarterly meetings of Alternative Care Committee - 28 children settled - 10 Children represented at Justice centres	- 14 children represented in court for cases of simple robbery and sexual abuse		- Representation of children court for cases of simple robbery and sexual abuse
211103 Allowances (Incl. Casuals, Temporary)	2,000	550	27 %	50
227001 Travel inland	2,672	1,335	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,672	1,885	40 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,672	1,885	40 %	750
Reasons for over/under performance: - Collaboration with the different service providers like police,court,NGOs has greatly facilitated the smooth management of the reported cases in the district -Increase in the number of reported cases has been attributed to lock down of schools due to Covid,19 pandemic				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) - 4 youth delegates meetings conducted	(2) - 2 youth delegates meetings conducted	(1)1 youth delegates meetings conducted	(1)- Conduct a youth delegates meeting
Non Standard Outputs:	- 120 youth groups monitored under the Youth Livelihood programme - Annual sports activities of football and net ball - Mobilization of youths for development	- 40 youth groups monitored and supervised under the youth livelihood programme	- 120 youth groups monitored under the Youth Livelihood programme - 120 youth groups monitored under the Youth Livelihood programme - Annual sports activities of football and net ball - Mobilization of youths for development - Mobilization of youths for development	- 40 youth groups monitored and supervised under the youth Livelihood programme
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,440	50 %	720
227001 Travel inland	1,000	500	50 %	250

## Vote:511 Jinja District

## Quarter2

282104 Compensation to 3rd Parties	1,726	863	50 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,606	2,803	50 %	1,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,606	2,803	50 %	1,402
Reasons for over/under performance: Covid,19 lock down limited most engagements with the communities thus affecting the effective monitoring of youth livelihood projects				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(25) - 25 assistive devices supplied	( )	( )	( )
Non Standard Outputs:	- Quarterly meetings of the PWDs council - Quarterly meetings of council for the Elderly - Quarterly meetings of the Special Grants committee - 2 National days participation			
	- 2 meetings conducted by the PWDs council - 2 meetings held for council for older persons - 2 meetings of the special grants committee conducted			
	- Quarter meeting of the PWDs council - Quarter meeting of council for the Elderly - Quarter meeting of the Special Grants committee - 2 National days participation			
	- 1 meeting conducted by the PWDs council - 1 meeting held for council for older persons - 1 meeting of the special grants committee conducted			
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,688	50 %	1,338
227001 Travel inland	1,616	808	50 %	404
282104 Compensation to 3rd Parties	7,000	458	7 %	458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,016	3,954	28 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,016	3,954	28 %	2,200
Reasons for over/under performance: Special interests groups leaders are enthusiastic about their obligations and effectively participate in meetings				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported - Cultural practices that impede community development enlisted and discouraged			
	2 traditional institutions of Obwa kyabazinga bwa Busoga and Obwa Ntembe supported			
	- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported			
	2 traditional institutions of Obwa kyabazinga bwa Busoga and Obwa Ntembe supported			
227001 Travel inland	1,168	584	50 %	292

## Vote:511 Jinja District

## Quarter2

282104 Compensation to 3rd Parties	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,168	584	11 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,168	584	11 %	292
Reasons for over/under performance: Inadequate funding( support) to the institutions				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	- 60 work places inspected for compliance to work place health and safety standards	20 work places inspected for compliance to work place health and safety standards	- 15 work places inspected for compliance to work place health and safety standards	-10 work places were inspected to ensure compliance to work place health and safety standards
227001 Travel inland	1,336	660	49 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	660	49 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,336	660	49 %	330
Reasons for over/under performance: -Inspection of schools was not done due to lock down				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	- 70 labour disputes handled - 10 work man compensations handled	-26 labour disputes handled -60 workman's compensation files handled	15 labour disputes handled - 3 work man compensations handled	- 2 labour disputes handled -14 workman's compensation files handled
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: -Delays in insurance companies to pay injured employees their workman's compensation.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) - 4 women delegates meetings held	(2) 2 women delegates meetings held	(1)1 women delegates meetings held	(1)1 women delegates meeting held
Non Standard Outputs:	1 skills enhancement workshop conducted	2 workshop for COVID19 home based care management conducted		1 workshop for COVID19 home based care management conducted
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,269	44 %	549
222001 Telecommunications	200	50	25 %	0

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## Quarter2

227001 Travel inland	1,218	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,298	1,619	38 %	549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,298	1,619	38 %	549
Reasons for over/under performance: Appreciation of home based care management of COVID 19				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	- 10 elderly COVID 19 survivors rehabilitated - 4 PWDs COVID 19 survivors rehabilitated	- 10 elderly COVID 19 survivors visited and rehabilitated - 20 PWDs COVID 19 survivors rehabilitated - 123 Older persons enrolled	- 5 elderly COVID 19 survivors rehabilitated - 2 PWDs COVID 19 survivors rehabilitated	- 10 elderly COVID 19 survivors visited and rehabilitated - 20 PWDs COVID 19 survivors rehabilitated - Home based enrollment of older persons under the SAGE
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
282104 Compensation to 3rd Parties	1,836	459	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	709	30 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	709	30 %	125
Reasons for over/under performance: Home based enrollment permitted the capturing older persons in infirm				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department staff - Fuel for office and community activities	- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for departmental staff provided - Fuel for office and community activities provided.	- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department staff - Fuel for office and community activities	- 14 department staff paid salary - 1 Vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for departmental staff provided - Fuel for office and community activities provided.
211101 General Staff Salaries	166,237	55,260	33 %	25,620
221009 Welfare and Entertainment	2,000	1,000	50 %	520
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %	0
222001 Telecommunications	250	125	50 %	125
227004 Fuel, Lubricants and Oils	2,520	1,260	50 %	630

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## Quarter2

228002 Maintenance - Vehicles	6,800	0	0 %	0
282104 Compensation to 3rd Parties	8,000	0	0 %	0
Wage Rect:	166,237	55,260	33 %	25,620
Non Wage Rect:	21,870	2,385	11 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,107	57,645	31 %	26,895
Reasons for over/under performance:	Frequent break down of vehicle			
<i>Total For Community Based Services : Wage Rect:</i>	<i>166,237</i>	<i>55,260</i>	<i>33 %</i>	<i>25,620</i>
<i>Non-Wage Reccurent:</i>	<i>818,890</i>	<i>125,411</i>	<i>15 %</i>	<i>21,332</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>985,127</i>	<i>180,671</i>	<i>18.3 %</i>	<i>46,953</i>

## Vote:511 Jinja District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Timely payment of staff salaries for 12 months 4 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. 4 Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department	Coordinated District budget alignment to NDP III priorities Processed salary payment for the 2 staff in the department Participated in regional budget consultative workshop which was held in Mbale		Timely payment of staff salaries for 3 months Quarterly departmental performance report presented to CAO. Effective performance of the Planning department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department	Coordinated implementation of government programmes Processed salary payment for the 2 staff in the department Participated in regional budget consultative workshop which was held in Mbale
211101 General Staff Salaries	43,551	15,492	36 %		7,304
221007 Books, Periodicals & Newspapers	740	370	50 %		370
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	2,300	1,148	50 %		385
227004 Fuel, Lubricants and Oils	6,800	3,400	50 %		2,320
Wage Rect:	43,551	15,492	36 %		7,304
Non Wage Rect:	16,040	8,018	50 %		4,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,591	23,509	39 %		11,929
Reasons for over/under performance:	Lack of Transport to ably carry out planning activities in the district New planning that have not be well comprehended by key stakeholders				
Output : 138302 District Planning					

## Vote:511 Jinja District

## Quarter2

No of qualified staff in the Unit	(2) District Planner Senior Planner	(2) District Planner Senior Planner	(2)District Planner Senior Planner	(2)District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(6) 6 sets of DTPC Minutes in place for meetings held on /07/2021, /08/2021 & 9/2021, /10/2021, 23/11/2021, 16/12/2021	(3)3 sets of DTPC minutes compiled and in place.	(3)3 sets of DTPC Minutes in place for meetings held on /07/2021, /08/2021 & 9/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	787
222001 Telecommunications	1,300	650	50 %	325
227001 Travel inland	1,400	700	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	2,850	50 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	2,850	50 %	1,812
Reasons for over/under performance:	Lack of a departmental vehicle to ably carry out planning in the district			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Budget conference held Writing invitations and sending them out to various stakeholders Report writing Dissemination of reports		District Budget conference held Writing invitations and sending them out to various stakeholders	
221002 Workshops and Seminars	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				



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## Quarter2

Non Standard Outputs:	District Budget Performance Contract Quarterly progress reports Draft budget estimates, Budget Framework Paper Dissemination of IPFs Report writing and submission to various stakeholders Discussion of progress reports	Data collection on revenue performance in quarter 1 and Data on projects implemented in the district by both H/Q and LLGs Data entry into PBS Report writing in PBS Discussion of the report by DTPC & Executive Submission to MoFPED Produced the District statistical report on cross-cutting issues as at the end of 2021	Quarter 1 FY 2021/22 Performance Report BFP for FY 2022/23	Data collection on revenue performance in quarter 1 and Data on projects implemented in the district by both H/Q and LLGs Data entry into PBS Report writing in PBS Discussion of the report by DTPC & Executive Submission to MoFPED Produced the District statistical report on cross-cutting issues as at the end of 2021
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	750
221009 Welfare and Entertainment	10,000	5,000	50 %	2,500
222001 Telecommunications	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	6,500	3,250	50 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,375
Reasons for over/under performance:	Delays of submission of information from LLGs make timely report preparation and submission difficult to attain. Change in the work plans especially in the LLGs given that many politicians did not come back to the office Lack of transport to ease the process of data collection			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Workplans prepared Departmental budget prepared Hold department meetings Review department workplan performance District Investment priorities determined	Conducted a review and operationalization of the GAPR to focus on the achievement of the Development results and gaps identified in the report. Aligned DDPIII to NDP III Programs and submitted to NPA for approval	Workplan for FY 2022/23 kick starts	Held to meeting with technical staff to articulated alignment  Continued with prepared Aligned DDPIII to NDP III Programs and submitted to NPA for approval
221009 Welfare and Entertainment	5,130	1,924	37 %	1,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,130	1,924	37 %	1,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,130	1,924	37 %	1,924

## Vote:511 Jinja District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Concept of alining to NDPIII has not been well understood by fellow technical staff making implementation difficult				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	0				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Quarterly Monitoring reports submitted to relevant offices for correction action and learning purposed	Collected data from multi-sectoral monitoring with stakeholders Prepared monitoring reports and presented to DTPC and committees for learning and taking corrective actions			Collected data from multi-sectoral monitoring with stakeholders Prepared monitoring reports and presented to DTPC and committees for learning and taking corrective actions
281504 Monitoring, Supervision & Appraisal of capital works	35,446	20,683	58 %		8,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,446	20,683	58 %		8,868
External Financing:	0	0	0 %		0
Total:	35,446	20,683	58 %		8,868
Reasons for over/under performance:	Lack of a departmental vehicle yet monitoring is a field activity this makes coordination role very difficult since the department depends on other departments				
Total For Planning : Wage Rect:	43,551	15,492	36 %		7,304
Non-Wage Reccurent:	61,870	37,791	61 %		28,735
GoU Dev:	35,446	20,683	58 %		8,868
Donor Dev:	0	0	0 %		0
Grand Total:	140,867	73,966	52.5 %		44,907

## Vote:511 Jinja District

## Quarter2

## 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:	Salaries for Audit staff paid by 28th of every Month for FY2021/2022 for 12 months	Salaries for Audit staff paid by 28th of every Month for FY2021/2022 for 3 months		Salaries for Audit staff paid by 28th of every Month for FY2021/2022	Salaries for Audit staff paid by 28th of every Month for FY2021/2022 for 3 months
211101 General Staff Salaries	79,547	28,393	36 %		14,195
Wage Rect:	79,547	28,393	36 %		14,195
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,547	28,393	36 %		14,195
Reasons for over/under performance: - delay in the recruitment process of the Senior Internal Auditor.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audit of 5 Sub counties Audit of 59 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 5 Sub counties Audit of 59 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 5 Sub counties Audit of 59 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 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.
Date of submitting Quarterly Internal Audit Reports	( ) Every 30th day of every month of the next month after the quarter	( ) Every 30th day of every month of the next month after the quarter		( )	( )Every 30th day of every month of the next month after the quarter
Non Standard Outputs:	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.		Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750

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## Quarter2

221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,080	540	50 %	295
221017 Subscriptions	500	115	23 %	0
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	6,000	2,960	49 %	1,460
227004 Fuel, Lubricants and Oils	7,200	3,600	50 %	1,800
228002 Maintenance - Vehicles	6,800	3,238	48 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,580	13,453	49 %	6,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,580	13,453	49 %	6,718
Reasons for over/under performance: - inadequate funding of the Audit Department				
Total For Internal Audit : Wage Rect:	79,547	28,393	36 %	14,195
Non-Wage Reccurent:	27,580	13,453	49 %	6,718
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,127	41,846	39.1 %	20,913

## Vote:511 Jinja District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows to be held the whole FY	(2) 2 radio talk shows were held during the period under review		(1)1 radio talk show to be held during the quarter	(1)1 radio talk show was held during the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice a quarter	(4) Two sensitization meetings aimed at promoting Public Private Partnerships Dialogue and engagement for Local Economic Development were held		(2)Two sensitization meetings to be held during the quarter	(2)Two sensitization meetings aimed at promoting Public Private Partnerships Dialogue and engagement for Local Economic Development were held
No of businesses inspected for compliance to the law	(4) Done quarterly	(2) Business compliance inspection done by commercial officers in the town Councils of Buwenge and Kakira		(1)Business compliance inspection done once a quarter	(1)Business compliance inspection done once a quarter
No of businesses issued with trade licenses	(1000) in all Town Councils assessment of businesses	(420) In all Town Councils assessment of businesses		(250)in all Town Councils assessment of businesses	(240)Kakira TC - 157 Buwenge TC - 83
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	87,757	32,499	37 %		16,864
Wage Rect:	87,757	32,499	37 %		16,864
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,757	32,499	37 %		16,864
Reasons for over/under performance:	Lack of transport yet most of the work is field in nature				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in, one per quarter	(2) 1 awareness radio shows participated in, the period under review		(1)1 awareness radio shows participated in, the quarter	(1)1 awareness radio shows on Emyooga was participated in, the quarter
No of businesses assited in business registration process	(1000) In town councils only	(47) In town councils only		(250)In town councils only	(47)In town councils only
No. of enterprises linked to UNBS for product quality and standards	(1) Yogurt makers in Butagaya	(0) No enterprise was linked		(1)Yogurt makers in Butagaya	(0)No enterprise was linked
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,946	1,473	50 %		737

## Vote:511 Jinja District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,946	1,473	50 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,946	1,473	50 %	737
Reasons for over/under performance: Low levels of production in the community Covid has affected performance of businesses				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	(0) No linkages were done businesses were affected by Covid	( )	(0)No linkages were done businesses were affected by Covid
No. of market information reports disseminated	(4) One per quarter	(0) No market information was issued by the department this quarter	( )	(0)No market information was issued by the department this quarter
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875
Reasons for over/under performance: Business in the district was affected by the CoVID-19 Pandemic production levels are very low thus affecting marketing since producers can not meet the demand				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(100) In the whole district	(15) 15 Emyooga SACCOs in specialized trades management was supervised during the period under review	(25)In the whole district	(15)15 Emyooga SACCOs in specialized trades management was supervised during the period under review
No. of cooperative groups mobilised for registration	(25) in the district various sub counties	(25) Mobilized 12 SACCOs in Butembe and Kagoma	(25)Sensitization Orientation Registration	(25)Registered, inspected, and audited Cooperative activities in the district Mobilized 12 SACCOs in Butembe and Kagoma
No. of cooperatives assisted in registration	(25) in the district various sub counties	(3) Butembe Boda in Kagoma	(25)Reports on Sensitization Orientation Registration	(2)Butembe Boda in Kagoma
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	7,600	2,300	30 %	1,150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,300	30 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	2,300	30 %	1,150
Reasons for over/under performance:	Poor management amongst groups has failed the SACCOs in the district CoVID-19 pandemic affected businesses in the district savings in the groups reduced borrowing within groups is very minimal			
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Clients' Business continuity and sustainability Strengthened	Training in governance and strategic planning in Butagaya dairy cooperative in Kagoma South constituency	Clients' Business continuity and sustainability Strengthened	Training in governance and strategic planning in Butagaya dairy cooperative in Kagoma South constituency
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	- Transport is a big challenge to traverse the district and deliver as planned - CoVID -19 pandemic affected the business momentum in the district			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Improved performance by the SACCOs, Emyoga groups and other private businesses	Monitored performance of businesses and SACCOs	Improved performance by the SACCOs, Emyoga groups and other private businesses	Monitored performance of businesses and SACCOs
221009 Welfare and Entertainment	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	550	50 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	550	50 %	275
Reasons for over/under performance:	Transport is the biggest challenge Restrictions to reach out to communities as a result of the CoVID-19 pandemic Lack of staff in sub-counties who can easily reach out to the communities for guidance			
Total For Trade Industry and Local Development : Wage Rect:	87,757	32,499	37 %	16,864
Non-Wage Reccurent:	19,146	6,073	32 %	3,037
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,903	38,572	36.1 %	19,900

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busedde S/C</b>				<b>1,069,589</b>	<b>1,108,164</b>
<b>Sector : Agriculture</b>				<b>32,261</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>11,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>11,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kisasi Nabiwawulo	Sector Development Grant		11,000	0
<i>Programme : District Production Services</i>				<b>21,261</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>21,261</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Water Pump-1152	Kisasi Nabiwawulo	Sector Development Grant		21,261	0
<b>Sector : Works and Transport</b>				<b>21,300</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>21,300</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>21,300</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Busedde SC	Kisasi Busedde SC	Other Transfers from Central Government		21,300	0
<b>Sector : Education</b>				<b>550,760</b>	<b>1,079,600</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>175,755</b>	<b>629,043</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>570,458</b>
Item : 211101 General Staff Salaries					
-	Nabitambala BUSIGE PRIMARY SCHOOL-2237	Sector Conditional Grant (Wage)	.....	0	570,458
-	Kisasi KAKUBA PRIMARY SCHOOL-2233	Sector Conditional Grant (Wage)	.....	0	570,458



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-	Itakaibolu KASOZI PRIMARY SCHOO	Sector Conditional Grant (Wage)	0	570,458
-	Itakaibolu KIGALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	570,458
-	Nalinaibi KIIKO PRI. SCHOOL-2236	Sector Conditional Grant (Wage)	0	570,458
-	Bugobya NABIRAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	570,458
-	Nalinaibi NALINAIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	570,458
-	Kisasi NAMAGANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	570,458
-	Bugobya NAMASIGA PRIMARY SCHOOL-2228	Sector Conditional Grant (Wage)	0	570,458
-	Bugobya NANFUGAKI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	570,458
-	Itakaibolu NYENGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	570,458
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,755</b>	<b>58,585</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	13,454	4,485
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	16,174	5,391
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	13,930	4,643
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	15,256	5,085
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	10,870	3,623
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	16,837	5,612
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	15,511	5,170

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Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	27,241	9,080
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	18,299	6,100
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	15,715	5,238
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,468	4,156
<b>Programme : Secondary Education</b>			<b>375,005</b>	<b>450,557</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>450,557</b>
Item : 211101 General Staff Salaries				
-	Bugobya LUBANI S.S-98015	Sector Conditional Grant (Wage)	0	450,557
-	Kisasi PILKINGTON COLLEGE MUGULUKA	Sector Conditional Grant (Wage)	0	450,557
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>375,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	168,045	0
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	206,960	0
<b>Sector : Health</b>			<b>57,751</b>	<b>28,564</b>
<b>Programme : Primary Healthcare</b>			<b>57,751</b>	<b>28,564</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>49,777</b>	<b>24,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,444	6,144
KISASI HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
MPAMBWA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,444	6,144

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NABITAMBALA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
NALINAIBI HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
NAMWENDWA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>Sector : Water and Environment</b>			<b>407,518</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>407,518</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,007</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Busede SC	Nabitambala Busede	Sector Development Grant	15,007	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>392,511</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Itakaibolu Boreholes in various locations	Sector Development Grant	392,511	0
<b>LCIII : Buwenge T/C</b>			<b>118,415</b>	<b>189,607</b>
<b>Sector : Education</b>			<b>43,750</b>	<b>183,462</b>
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>183,462</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>183,462</b>
Item : 211101 General Staff Salaries				
-	Kagaire BUWENGSEED SCHOOL-	Sector Conditional Grant (Wage)	0	183,462
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGSEED SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>74,665</b>	<b>6,144</b>
<b>Programme : Primary Healthcare</b>			<b>74,665</b>	<b>6,144</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,665</b>	<b>6,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kagaire	Sector Conditional Grant (Non-Wage)	6,222	3,072

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BUWENGE HC IV	Kagaire	Sector Conditional Grant (Non-Wage)	62,221	0
BWASE HC II	Kagaire	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>LCIII : Buyengo S/C</b>			<b>395,385</b>	<b>620,837</b>
<b>Sector : Works and Transport</b>			<b>18,539</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,539</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,539</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo S/C	Other Transfers from Central Government	18,539	0
<b>Sector : Education</b>			<b>154,583</b>	<b>605,477</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,583</b>	<b>605,477</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>553,949</b>
Item : 211101 General Staff Salaries				
-	Bulugo BULUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	553,949
-	Bulugo BUSEGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	553,949
-	Buwabuzi BUYENGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	553,949
-	Iziru IZIRU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	553,949
-	Iziru KAITANDHOVU PRIMARY SCHOO	Sector Conditional Grant (Wage)	0	553,949
-	Buwabuzi KAMIGO PRIMARY SCHOOL-2369	Sector Conditional Grant (Wage)	0	553,949
-	Iziru NAKAGYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	553,949
-	Butamira NAWAMBOGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	553,949

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-	Butamira NSOZIBBIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	553,949
-	Bulugo ST. KALOLI BULAMA PRIMARY SCH	Sector Conditional Grant (Wage)	0	553,949
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,583</b>	<b>51,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	11,533	3,844
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	15,868	5,289
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	23,246	7,749
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,245	5,748
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,874	5,958
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	18,265	6,088
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	15,477	5,159
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	6,450	2,150
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	16,735	5,578
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	11,890	3,963
<b>Sector : Health</b>			<b>31,110</b>	<b>15,361</b>
<b>Programme : Primary Healthcare</b>			<b>31,110</b>	<b>15,361</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,110</b>	<b>15,361</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAIRE HC III	Bulugo	Sector Conditional Grant (Non-Wage)	12,444	6,144
KAMIIGO HC II	Bulugo	Sector Conditional Grant (Non-Wage)	6,222	3,072
NSOZIBBIRI HC II	Bulugo	Sector Conditional Grant (Non-Wage)	6,222	3,072
WAIRAKA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>Sector : Water and Environment</b>			<b>191,153</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>191,153</b>	<b>0</b>

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Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Buyengo Town Council	Butamira Buyengo	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>64,564</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iziru Iziru	Sector Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iziru Iziru	Sector Development Grant	57,564	0
<b>Output : Construction of piped water supply system</b>			<b>116,589</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Iziru Buyengo	Sector Development Grant	24,000	0
Construction Services - Water Schemes-418	Iziru Buyengo	Sector Development Grant	92,589	0
<b>LCIII : Kakira T/C</b>			<b>239,480</b>	<b>306,799</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 unpaved roads Maintenance (LLS)</b>			<b>139,488</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakira Town Council	Mawoito Kakira Town Council	Other Transfers from Central Government	139,488	0
<b>Sector : Education</b>			<b>74,325</b>	<b>297,582</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,325</b>	<b>297,582</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>272,807</b>
Item : 211101 General Staff Salaries				
-	Mawoito KAGOGWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	272,807
-	Mawoito KAKIRA ST THERESA P SCH DEV	Sector Conditional Grant (Wage)	0	272,807

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-	Wairaka MWIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	272,807
-	Mawoito ST.STEPHEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	272,807
-	Wairaka WAIRAKA PRIMARY SCHOOL-2256	Sector Conditional Grant (Wage)	,,,	0	272,807
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>74,325</b>	<b>24,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagoga P.S.	Mawoito	Sector Conditional Grant (Non-Wage)		8,218	2,739
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)		17,602	5,867
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)		10,564	3,521
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)		24,113	8,038
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)		13,828	4,609
<b>Sector : Health</b>				<b>18,666</b>	<b>9,216</b>
<b>Programme : Primary Healthcare</b>				<b>18,666</b>	<b>9,216</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,666</b>	<b>9,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABEMBE HC II	Kabyaza	Sector Conditional Grant (Non-Wage)		6,222	3,072
KAKIRA HC III	Kabyaza	Sector Conditional Grant (Non-Wage)		12,444	6,144
<b>Sector : Water and Environment</b>				<b>7,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>7,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>7,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kakira Town Council	Kakira Kakira	Sector Development Grant		7,000	0
<b>LCIII : Buwenge S/C</b>				<b>5,221,877</b>	<b>1,563,492</b>
<b>Sector : Works and Transport</b>				<b>1,135,159</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>1,135,159</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,078</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kitanaba Buwenge S/C	Other Transfers from Central Government	26,078	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>800,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
"" Buwenge Town Council"	Kitanaba " Buwenge Town Council "	Other Transfers from Central Government	800,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>309,081</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
District	Kagoma District	Other Transfers from Central Government	309,081	0
<b>Sector : Education</b>			<b>354,599</b>	<b>1,176,056</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>236,634</b>	<b>820,661</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>750,909</b>
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional Grant (Wage)	0	750,909
-	Magamaga BUTANGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Buweera BUWEERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Kitanaba IDOOOME P/S	Sector Conditional Grant (Wage)	0	750,909
-	Kitanaba ISIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Kagoma KAGOMA HILL PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	0	750,909



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-	Magamaga KAGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Magamaga KALEBERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Kaiira MAWOITO CHUCH OF UGANDA PRIMARY SCHOOL-2354	Sector Conditional Grant (Wage)	0	750,909
-	Kaiira MAWOITO SALVATION ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Magamaga MUGULUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Kagoma MUTAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Kaiira MUWANGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Buweera NKONDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
-	Kagoma ST. MATIA MULUMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	750,909
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,256</b>	<b>69,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,207	3,402
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	15,086	5,029
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	11,448	3,816
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	13,505	4,502
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	10,870	3,623

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KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	12,128	4,043
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	17,721	5,907
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	17,857	5,952
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	15,154	5,051
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	18,962	6,321
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	14,865	4,955
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	13,420	4,473
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	13,522	4,507
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,397	3,799
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	13,114	4,371
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,378</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitanaba ISIRI PRIMARY SCHOOL	Sector Development Grant	27,378	0
<b>Programme : Secondary Education</b>			<b>117,965</b>	<b>355,396</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>355,396</b>
Item : 211101 General Staff Salaries				
-	Magamaga KAKIRA HIGH SCHOOL	Sector Conditional Grant (Wage)	0	355,396
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,965</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	117,965	0
<b>Sector : Health</b>			<b>1,247,856</b>	<b>387,436</b>
<b>Programme : Primary Healthcare</b>			<b>315,004</b>	<b>113,388</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)				

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ALL SAINTS HEALTH SERVICES	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>111,997</b>	<b>82,638</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
Buwenge general hospital	Buweera	Sector Conditional Grant (Non-Wage)	62,221	58,061
KABAGANDA HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
KITANABA HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
MAGAMAGA HC III	Buweera	Sector Conditional Grant (Non-Wage)	12,444	6,144
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
MPUGWE HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
MUTAI HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,988</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Magamaga Buwenge Health centre IV	Transitional Development Grant	9,988	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>81,555</b>	<b>26,763</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magamaga Buwenge General Hospital	Sector Development - Grant	81,555	26,763
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>103,490</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwenge North Buwenge Health centre IV	Sector Development Grant	103,490	0
<b>Programme : District Hospital Services</b>			<b>932,852</b>	<b>274,047</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>442,839</b>	<b>110,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital	Buweera	Sector Conditional Grant (Non-Wage)	442,839	110,710
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>490,012</b>	<b>163,337</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Magamaga Buwenge General Hospital	Transitional Development Grant	490,012	163,337
<b>Sector : Water and Environment</b>			<b>29,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,802</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 : 263204 Transfers to other govt. units (Capital)				
Buwenge Subcounty	Kagoma Buwenge	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kagoma	Transitional Development Grant	19,802	0
<b>Sector : Public Sector Management</b>			<b>2,454,462</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,419,015</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,419,015</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kagoma Human Resource	District Discretionary Development Equalization Grant	34,779	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kagoma District Headquarters	District Discretionary Development Equalization Grant	284,236	0
Building Construction - General Construction Works-227	Kagoma District Headquarters	Locally Raised Revenues	1,000,000	0
Building Construction - Offices-248	Kagoma District Headquarters	Transitional Development Grant	1,100,000	0
<b>Programme : Local Government Planning Services</b>			<b>35,446</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,446</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Magamaga Monitoring, supervision and appraisal of projects	District Discretionary Development Equalization Grant	35,446	0
<b>LCIII : Butagaya S/C</b>			<b>1,461,556</b>	<b>1,378,612</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>11,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Budima Budima	Sector Development , Grant	6,000	0
Cultivated Assets - Plantation-424	Nakakulwe Nakakulwe	Sector Development , Grant	5,000	0
<i>Programme : District Production Services</i>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>6,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nawampanda Busowoko	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>29,862</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,862</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>29,862</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Budima Butagaya S/C	Other Transfers from Central Government	29,862	0
<b>Sector : Education</b>			<b>1,332,543</b>	<b>1,350,048</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>375,037</b>	<b>938,556</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>862,951</b>
Item : 211101 General Staff Salaries				
-	Budima	Sector Conditional Grant (Wage)	0	862,951
-	Nawampanda BUBUGO PRIMARY SCHOOL-2342	Sector Conditional Grant (Wage)	0	862,951

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-	Nawampanda BUSOONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Wansimba BUTAGAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Nakakulwe Buwala Primary School	Sector Conditional Grant (Wage)	0	862,951
-	Lubani IMAM HASSAN PRIMARY SCHOO	Sector Conditional Grant (Wage)	0	862,951
-	Nakakulwe IWOLOLO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Budima KABEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Budima KIWAGAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Lubani LUBANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Nakakulwe LUMULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Namagera MPUMWIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Namagera NAMAGERA PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
-	Lubani NDIWANSI P/S	Sector Conditional Grant (Wage)	0	862,951
-	Wansimba WANSIMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	862,951
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>226,817 75,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	14,593	4,864
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	17,636	5,879
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	21,461	7,154
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	18,894	6,298
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	12,383	4,128
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	13,012	4,337
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	11,448	3,816
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,836	3,612
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	11,091	3,697
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	18,282	6,094
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	14,967	4,989
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	13,624	4,541
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	18,146	6,049
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,884	3,295
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	20,560	6,853
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,378</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubani IMAM HASSAN PRIMARY SCHOOL	Sector Development Grant	27,378	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,842</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lubani Lubani Primary School	Sector Development Grant	120,842	0
<b>Programme : Secondary Education</b>			<b>946,823</b>	<b>407,849</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>401,389</b>
Item : 211101 General Staff Salaries				

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-	Lubani ST.GONZAGA SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	401,389
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	95,600	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>6,460</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakakulwe Buwala Village	Sector Development - Grant	851,223	6,460
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,683</b>	<b>3,643</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,683</b>	<b>3,643</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lubani Lubani Primary School	Sector Development - Grant	10,683	3,643
<b>Sector : Health</b>			<b>57,751</b>	<b>28,564</b>
<b>Programme : Primary Healthcare</b>			<b>57,751</b>	<b>28,564</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)				
LWOLOLO HEALTH CENTRE II JINJA	Budima	Sector Conditional Grant (Non-Wage)	3,987	1,994
NAWAMPANDAHC II JINJA	Budima	Sector Conditional Grant (Non-Wage)	3,987	1,994
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,777</b>	<b>24,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Budima	Sector Conditional Grant (Non-Wage)	6,222	3,072
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	12,444	6,144
BUTAGAYA HC III	Budima	Sector Conditional Grant (Non-Wage)	12,444	6,144
BUWOLERO HC II	Budima	Sector Conditional Grant (Non-Wage)	6,222	3,072
LUMULI HC II	Budima	Sector Conditional Grant (Non-Wage)	6,222	3,072



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WANSIMBA HC II	Budima	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>Sector : Water and Environment</b>			<b>24,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>22,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butagaya Subcounty	Namagera Butagaya	Sector Development Grant	15,000	0
Namagera Town Council	Namagera Namagera	Sector Development Grant	7,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera	Sector Development Grant	2,400	0
<b>LCIII : Missing Subcounty</b>			<b>2,031,607</b>	<b>1,517,158</b>
<b>Sector : Agriculture</b>			<b>1,421,420</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>562,414</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>557,210</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Parishes	Missing Parish All parishes	Sector Development Grant	57,769	0
Item : 263106 Other Current grants				
Parishes	Missing Parish All parishes	Sector Conditional Grant (Non-Wage)	93,264	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Parishes	Missing Parish All parishes	Sector Conditional Grant (Non-Wage)	406,177	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,204</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Missing Parish Nakabango District farm	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424	Missing Parish Nakabango District farm	Sector Development Grant	3,204	0
<b>Programme : District Production Services</b>			<b>859,006</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>829,161</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All LLGs	Sector Development Grant	71,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish All LLGs	Sector Development Grant	60,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish All LLGs	Sector Development Grant	60,345	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Missing Parish All LLGs	Sector Development Grant	637,816	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>29,845</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DPOs office premises	Sector Development Grant	1,350	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Missing Parish DPOs office premises	Sector Development Grant	28,495	0
<b>Sector : Education</b>			<b>606,200</b>	<b>1,515,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,948</b>	<b>210,224</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>168,918</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BUSIYA 1 C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	168,918
-	Missing Parish BUWENGE S D A P/S	Sector Conditional Grant (Wage) ..	0	168,918
-	Missing Parish BUWENGE TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	168,918
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,570</b>	<b>15,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,378	5,459

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BUWENGE S.D.A P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,581	3,527
BUWENGE TOWNSHIP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,611	6,870
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,378</b>	<b>25,449</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Buwenge Township School	Sector Development - Grant	27,378	25,449
<b>Programme : Secondary Education</b>			<b>374,935</b>	<b>989,215</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>989,215</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	989,215
-	Missing Parish BUSEDDE COLLEGE GRANT	Sector Conditional Grant (Wage)	0	989,215
-	Missing Parish BUSEDE SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	989,215
-	Missing Parish BUYENGO S.S SCHOO	Sector Conditional Grant (Wage)	0	989,215
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>374,935</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	81,225	0
BUSEDDE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	169,285	0
BUYENGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	124,425	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>315,726</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>264,621</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KAKIRA COMMUNITY POLY	Sector Conditional Grant (Wage)	0	264,621
Lower Local Services				

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<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>51,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	51,106
<b>Sector : Health</b>			<b>3,987</b>	<b>1,994</b>
<b>Programme : Primary Healthcare</b>			<b>3,987</b>	<b>1,994</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)				
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,987	1,994