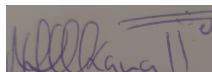

Vote:511 Jinja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 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: 04/05/2022

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

Vote:511 Jinja District

Quarter3

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	1,289,915	59%
Discretionary Government Transfers	4,040,723	3,269,380	81%
Conditional Government Transfers	31,153,969	27,886,969	90%
Other Government Transfers	2,382,878	976,341	41%
External Financing	500,000	346,029	69%
Total Revenues shares	40,261,074	33,768,634	84%

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	6,347,927	5,373,983	83%	70%	85%
Finance	751,215	545,474	480,576	73%	64%	88%
Statutory Bodies	759,732	549,423	383,325	72%	50%	70%
Production and Marketing	2,468,603	2,068,087	943,093	84%	38%	46%
Health	6,769,247	6,563,326	6,125,765	97%	90%	93%
Education	17,226,018	14,912,962	10,926,794	87%	63%	73%
Roads and Engineering	2,011,046	915,450	829,548	46%	41%	91%
Water	798,969	755,754	353,004	95%	44%	47%
Natural Resources	334,682	273,082	232,575	82%	69%	85%
Community Based Services	1,059,541	562,499	492,348	53%	46%	88%
Planning	154,841	118,951	108,455	77%	70%	91%
Internal Audit	126,097	82,689	69,092	66%	55%	84%
Trade Industry and Local Development	128,775	72,599	66,680	56%	52%	92%
Grand Total	40,261,074	33,768,224	26,385,237	84%	66%	78%
<i>Wage</i>	20,894,938	18,810,206	15,238,258	90%	73%	81%
<i>Non-Wage Recurrent</i>	12,445,449	8,703,243	7,833,621	70%	63%	90%
<i>Domestic Devt</i>	6,420,686	5,908,746	3,072,899	92%	48%	52%
<i>Donor Devt</i>	500,000	346,029	240,459	69%	48%	69%

Vote:511 Jinja District

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

Jinja District received a total of U.shs 33,768,634,000 during the period under review against the budgeted U.shs 40,261,074,000 representing a budget performance of 84%. All government funds performed as planned for the quarter that is 25% for non-wage recurrent grants and 33% for Government development grants cumulatively 75% and 100% of expected funds were received respectively, however, there were some variations in the performance during the period with Salary arrears (Budgeting) whose Budget performance was 0 given that all funds budgeted for the financial year were received in Q1. Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT), Conditional Transfers, and other Government transfers had a 95.1% cumulative outturn. 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 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 3.8% and 1% out-turn respectively. The performance of Royalties is poor given that the property is now with the city. Local Service was good because Tax deductions from employees outside government are normally done in 3rd quarter. By the end of quarter 3, 99% of the funds received had been disbursed to the departments with Health, Education, Administration, Water, and Production realizing the highest budget outturn. The overall expenditure performance of all the departments was UGX 26,385,237,000 out of the total release of Ushs. UGX 33,768,634,000, representing 78% expenditure performance of the disbursed funds. Of the cumulative expenditure in Q3, 57.7% (UGX 15,238,258,000) was actual expenditure on staff salary (wages), 29.7% (UGX 7,833,621,000) was actual expenditure on non-wage recurrent, whereas 12% amounting to UGX 3,313,358,000) was actual expenditure on development projects and activities of donor funding. Departmental expenditure performance against releases and disbursement for the quarter were as follows: Health had the highest (90%) expenditure performance followed by Administration and Planning (70%). This expenditure performance is attributed to the timely processing of payment during the quarter. On the other hand, Roads and Engineering as well as Community Based Services departments had poor performance of respectively which was attributed to poor budget outturn. These were followed by Production department which is faced by poor attitude of farmers to contribute to the micro-scale irrigation project thus failure to utilize funds. Statutory Bodies was 50% and this is attributed to waiting for LCI LCII and LCIII ex gratia to accumulate and paid as a one-off in Q4. Due to salary enhancement for medical workers the budget for wage under health was insufficient funds which called for required a supplementary to cater for the enhancement this thus explains the 100% budget performance for wage under health. 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,183,504	1,289,915	59 %
Local Services Tax	307,358	323,330	105 %
Land Fees	164,907	64,322	39 %
Local Hotel Tax	6,894	0	0 %
Business licenses	113,204	69,371	61 %
Liquor licenses	1,329	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	15,740	1,400	9 %
Royalties	287,000	165,988	58 %
Sale of (Produced) Government Properties/Assets	4,000	4,000	100 %
Sale of non-produced Government Properties/assets	1,012,500	497,235	49 %
Park Fees	17,871	679	4 %

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Refuse collection charges/Public convenience	1,200	300	25 %
Property related Duties/Fees	102,525	108,197	106 %
Advertisements/Bill Boards	2,000	8,500	425 %
Animal & Crop Husbandry related Levies	29,356	1,002	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,419	1,350	21 %
Registration of Businesses	3,000	9,460	315 %
Agency Fees	5,000	6,600	132 %
Inspection Fees	11,000	7,763	71 %
Market /Gate Charges	39,661	10,891	27 %
Other Fees and Charges	24,117	4,153	17 %
Ground rent	4,000	4,039	101 %
Lock-up Fees	20,520	160	1 %
Miscellaneous receipts/income	3,902	1,174	30 %
2a.Discretionary Government Transfers	4,040,723	3,269,380	81 %
District Unconditional Grant (Non-Wage)	661,723	496,292	75 %
Urban Unconditional Grant (Non-Wage)	156,015	117,011	75 %
District Discretionary Development Equalization Grant	851,515	851,515	100 %
Urban Unconditional Grant (Wage)	614,057	464,468	76 %
District Unconditional Grant (Wage)	1,669,280	1,251,960	75 %
Urban Discretionary Development Equalization Grant	88,133	88,133	100 %
2b.Conditional Government Transfers	31,153,969	27,886,969	90 %
Sector Conditional Grant (Wage)	18,611,601	17,093,777	92 %
Sector Conditional Grant (Non-Wage)	3,942,770	2,887,486	73 %
Sector Development Grant	2,861,237	2,841,981	99 %
Transitional Development Grant	1,619,802	1,619,802	100 %
Salary arrears (Budgeting)	10,874	10,874	100 %
Pension for Local Governments	2,583,025	2,289,554	89 %
Gratuity for Local Governments	1,524,661	1,143,496	75 %
2c. Other Government Transfers	2,382,878	976,341	41 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	1,608,578	612,364	38 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,877	109 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Parish Community Associations (PCAs)	726,300	353,100	49 %
3. External Financing	500,000	346,029	69 %
United Nations Children Fund (UNICEF)	200,000	141,435	71 %
World Health Organisation (WHO)	200,000	118,705	59 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	85,889	86 %
Total Revenues shares	40,261,074	33,768,634	84 %

Cumulative Performance for Locally Raised Revenues

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Jinja District collected Ugx 1,289,915,000 cumulatively as at the end of quarter 3 FY 2021/22. This represents 59% budget performance. In quarter Ugx 607,235,098 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 31,156,349,000
was received as at the end Quarter 3 FY 2021/22 from Central Government representing a performance of 88% 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. 294,044,786 with a cumulative performance of Ugx 976,341,000 against an annual budget of Shs 2,382,878,000 representing 41% 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 Jinja District received Ugx 177,982,857 as external finances. the funds received were from UNICEF/JPHIEGO, GAVI and WHO. Cumulatively Ugx 346,029,000 (69%) was received as the end of third quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,411,627	654,014	46 %	352,907	249,308	71 %
District Production Services	1,056,977	289,079	27 %	264,244	91,644	35 %
Sub- Total	2,468,603	943,093	38 %	617,151	340,951	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,011,046	829,548	41 %	495,262	253,673	51 %
Sub- Total	2,011,046	829,548	41 %	495,262	253,673	51 %
Sector: Trade and Industry						
Commercial Services	128,775	66,680	52 %	32,156	22,127	69 %
Sub- Total	128,775	66,680	52 %	32,156	22,127	69 %
Sector: Education						
Pre-Primary and Primary Education	7,752,154	5,661,815	73 %	1,938,039	2,111,086	109 %
Secondary Education	7,843,027	4,646,898	59 %	1,960,757	2,172,113	111 %
Skills Development	1,347,748	491,887	36 %	336,937	175,160	52 %
Education & Sports Management and Inspection	283,089	126,194	45 %	70,772	47,904	68 %
Sub- Total	17,226,018	10,926,794	63 %	4,306,504	4,506,263	105 %
Sector: Health						
Primary Healthcare	5,766,092	5,100,783	88 %	1,441,523	1,461,420	101 %
District Hospital Services	932,852	768,115	82 %	233,213	229,887	99 %
Health Management and Supervision	70,303	256,867	365 %	17,576	2,150	12 %
Sub- Total	6,769,247	6,125,765	90 %	1,692,312	1,693,457	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	798,969	353,004	44 %	183,740	184,663	101 %
Natural Resources Management	334,682	232,575	69 %	83,671	77,174	92 %
Sub- Total	1,133,651	585,579	52 %	267,411	261,837	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,059,541	492,348	46 %	264,885	298,538	113 %
Sub- Total	1,059,541	492,348	46 %	264,885	298,538	113 %
Sector: Public Sector Management						
District and Urban Administration	7,672,307	5,373,983	70 %	1,918,077	1,923,325	100 %
Local Statutory Bodies	759,732	383,325	50 %	187,757	121,855	65 %
Local Government Planning Services	154,841	108,455	70 %	38,710	28,701	74 %
Sub- Total	8,586,880	5,865,763	68 %	2,144,544	2,073,881	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	751,215	480,576	64 %	188,054	107,431	57 %
Internal Audit Services	126,097	69,092	55 %	31,524	19,486	62 %

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	<i>Sub- Total</i>	877,312	549,668	63 %	219,578	126,917	58 %
Grand Total		40,261,074	26,385,237	66 %	10,039,803	9,577,644	95 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,114,186	4,292,998	84%	1,275,828	1,544,792	121%
District Unconditional Grant (Non-Wage)	101,254	75,219	74%	25,314	25,314	100%
District Unconditional Grant (Wage)	373,529	277,347	74%	93,382	100,250	107%
Gratuity for Local Governments	1,524,661	1,143,496	75%	381,165	381,165	100%
Locally Raised Revenues	116,724	60,963	52%	29,181	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	167,047	248,073	149%	41,762	68,825	165%
Pension for Local Governments	2,583,025	2,289,554	89%	645,756	909,970	141%
Salary arrears (Budgeting)	10,874	10,874	100%	0	0	0%
Urban Unconditional Grant (Wage)	237,073	187,472	79%	59,268	59,268	100%
Development Revenues	2,558,121	2,054,929	80%	760,282	1,028,366	135%
District Discretionary Development Equalization Grant	319,015	319,016	100%	106,338	106,338	100%
Locally Raised Revenues	1,000,000	496,766	50%	250,000	496,766	199%
Multi-Sectoral Transfers to LLGs_Gou	139,106	139,148	100%	37,276	42,730	115%
Transitional Development Grant	1,100,000	1,100,000	100%	366,667	382,532	104%
Total Revenues shares	7,672,307	6,347,927	83%	2,036,110	2,573,158	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	610,602	405,550	66%	152,650	132,812	87%
Non Wage	4,503,584	3,518,056	78%	1,125,896	1,223,024	109%
Development Expenditure						
Domestic Development	2,558,121	1,450,376	57%	639,530	567,489	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,672,307	5,373,983	70%	1,918,077	1,923,325	100%

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C: Unspent Balances			
Recurrent Balances	369,391	9%	
Wage	59,269		
Non Wage	310,122		
Development Balances	604,553	29%	
Domestic Development	604,553		
External Financing	0		
Total Unspent	973,944	15%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 6,347,927,000. against approved Budget of Shs. 7,672,307,000 representing a performance of 83% . During the quarter under review Administration department was allocated Ushs. 2,573,158,000 which is 126% EXPENDITURE The funds were spent on Wages Shs. 132,812,000 non wage Shs 1,215,854,000 and development Shs. 520,840,000 leaving unspent balance of Shs 402,903,000

Reasons for unspent balances on the bank account

The Unspent Wage Shs. 59,269,000 due to Employees Invalid supplier numbers and the department had an unspent wage nonwage of Shs 310,122,000 of which Pension and Gratuity was Shs. Ugx 154,436,000 this remained on the account

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 Verifications of payrolls was made - Carried out Monitoring of the District Projects and reports compiled. - Pay Change forms filled verified and action taken

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	741,241	535,531	72%	185,310	123,076	66%
District Unconditional Grant (Non-Wage)	147,143	113,929	77%	36,786	41,358	112%
District Unconditional Grant (Wage)	137,381	103,036	75%	34,345	34,345	100%
Locally Raised Revenues	143,854	102,034	71%	35,964	2,589	7%
Multi-Sectoral Transfers to LLGs_NonWage	215,506	143,331	67%	53,877	20,446	38%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	97,356	73,201	75%	24,339	24,339	100%
Development Revenues	9,974	9,944	100%	2,743	7,760	283%
Multi-Sectoral Transfers to LLGs_Gou	9,974	9,944	100%	2,743	7,760	283%
Total Revenues shares	751,215	545,474	73%	188,054	130,837	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,738	113,923	49%	58,684	38,604	66%
Non Wage	506,503	356,709	70%	126,876	61,067	48%
Development Expenditure						
Domestic Development	9,974	9,944	100%	2,493	7,760	311%
External Financing	0	0	0%	0	0	0%
Total Expenditure	751,215	480,576	64%	188,054	107,431	57%
C: Unspent Balances						
Recurrent Balances		64,898	12%			
Wage		62,313				
Non Wage		2,584				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		64,898	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ugx 545,474,000 as at end of Q3 representing 73% of the Planned Annual Budget for the FY 2021/2022 of Ugx 751,215,000. Of these funds a total of Ugx 480,576,000 has been spent on wages(113,923,000), Non wage (356,709,000) and development expenditure(9,944,000) the unspent balances of 62,313,000 are for wages for staffs to be recruited in the Town Councils and the Finance department at the HLG and Ugx 2,584,000 for departmental Vehicle maintenance

Reasons for unspent balances on the bank account

The unspent balances of 62,313,000 were for wages for staffs under recruitment in the department and Ugx 2,584,000 for the purchase of 4 tyres for departmental vehicle which were still insufficient to be committed

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 six Months (2nd quarter) accounts for the FY 2021/2022 were prepared and were submitted to the relevant offices on 15th january 2022.
- The department has submitted 1st and 2nd 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 3rd Quarter Accountability for the FY 2021/2022.
- Publication of the funds received for the all the Funds received in the the 1st , 2nd and 3rd 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 March 2021
- Three 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 12nd budget call circular issued for the preparation of the budget for the FY 2022/2023.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,732	549,423	72%	168,761	157,189	93%
District Unconditional Grant (Non-Wage)	251,648	181,311	72%	62,912	59,715	95%
District Unconditional Grant (Wage)	230,102	170,776	74%	57,525	57,526	100%
Locally Raised Revenues	143,314	94,253	66%	35,829	10,115	28%
Multi-Sectoral Transfers to LLGs_NonWage	134,668	103,082	77%	12,495	29,833	239%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	759,732	549,423	72%	168,761	157,189	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,102	128,495	56%	57,525	44,459	77%
Non Wage	529,630	254,830	48%	130,231	77,396	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	759,732	383,325	50%	187,757	121,855	65%
C: Unspent Balances						
Recurrent Balances		166,098	30%			
Wage		42,282				
Non Wage		123,816				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		166,098	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 549,423,000 during the period under review representing 72% budget outturn. Local revenue allocation to the department was 28% which was attributed to poor local revenue collections. LLGs allocation was less than anticipated due to poor budgeting. Department expenditure was 70% of the amount received unspent funds were Ugx 166,098,000 representing 30% of the funds released, this comprised of wage (25.4%) and non-wage(74.6).

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 91,170.000,000 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 3 council meetings in November and December, 3 and March to lay the budget for FY 2022/23. 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

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,448,964	1,067,704	74%	362,241	260,398	72%
District Unconditional Grant (Wage)	130,682	98,011	75%	32,670	32,670	100%
Locally Raised Revenues	15,274	3,882	25%	3,819	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,464	31,532	76%	10,366	8,162	79%
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	419,237	57%	184,201	50,836	28%
Sector Conditional Grant (Wage)	485,942	485,942	100%	121,485	159,030	131%
Urban Unconditional Grant (Wage)	38,800	29,100	75%	9,700	9,700	100%
Development Revenues	1,019,639	1,000,383	98%	254,910	339,790	133%
Multi-Sectoral Transfers to LLGs_Gou	48,400	48,400	100%	12,100	35,300	292%
Sector Development Grant	971,239	951,983	98%	242,810	304,490	125%
Total Revenues shares	2,468,603	2,068,087	84%	617,151	600,188	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,423	517,711	79%	163,856	180,112	110%
Non Wage	793,541	181,261	23%	198,385	55,719	28%
Development Expenditure						
Domestic Development	1,019,639	244,121	24%	254,910	105,121	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,468,603	943,093	38%	617,151	340,951	55%
C: Unspent Balances						
Recurrent Balances		368,732	35%			
Wage		95,342				
Non Wage		273,391				

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Development Balances	756,262	76%	
Domestic Development	756,262		
External Financing	0		
Total Unspent	1,124,994	54%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue for the sector in quarter 3 was Ugx. 600,188,000 as compared to the quarter planned revenue of Ugx. 617,151,000. This represents 97% of the quarter plan. Cumulatively for quarter 1,2 and 3 a total of Ugx. 2,068,087,000 has been realized as compared to the annual approved budget of Ugx. 2,468,603,000. This represents 84 Total expenditure for the quarter is Ugx. 340,951,000 which is 55% of the the total revenues received in the quarter. Cumulatively the expenditure is 943,093,000 which is 38% of the annual approved budget.

Reasons for unspent balances on the bank account

1. The Parish Development Model funds sent from 1st, 2nd and 3rd quarter have not yet been utilized at all pending further guidance from MoLG and the PDM Secretariat. 2. The development funds for earmarked for procurement of micro scale irrigation equipment for farmers is un utilized because the farmers intended to benefit have not yet paid their co-payment. Farmers are finding it very difficult to pay the co-payment which is the range of Ugx. 2,000,000 to 4,000,000.

Highlights of physical performance by end of the quarter

4,978 cattle vaccinated against Foot and Mouth disease. 5,000 doses of the FMD vaccine was received from MAAIF. 1,984 dogs & 238 cats have been vaccinated against rabies disease using vaccine acquired from MAAIF.

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,407,264	5,361,335	99%	1,351,816	1,418,799	105%
Multi-Sectoral Transfers to LLGs_NonWage	133,039	59,724	45%	33,260	4,600	14%
Sector Conditional Grant (Non-Wage)	877,054	904,440	103%	219,264	214,061	98%
Sector Conditional Grant (Wage)	4,397,171	4,397,171	100%	1,099,293	1,200,137	109%
Development Revenues	1,361,984	1,201,992	88%	340,496	445,737	131%
External Financing	500,000	346,029	69%	125,000	177,983	142%
Multi-Sectoral Transfers to LLGs_Gou	176,939	170,918	97%	44,235	39,406	89%
Sector Development Grant	185,045	185,045	100%	46,261	61,682	133%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
Total Revenues shares	6,769,247	6,563,326	97%	1,692,312	1,864,536	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,397,171	4,397,171	100%	1,099,293	1,200,137	109%
Non Wage	1,010,093	927,885	92%	252,523	221,874	88%
Development Expenditure						
Domestic Development	861,984	560,250	65%	215,496	132,489	61%
External Financing	500,000	240,459	48%	125,000	138,958	111%
Total Expenditure	6,769,247	6,125,765	90%	1,692,312	1,693,457	100%
C: Unspent Balances						
Recurrent Balances		36,279	1%			
Wage		0				
Non Wage		36,279				
Development Balances		401,283	33%			
Domestic Development		295,713				
External Financing		105,570				
Total Unspent		437,562	7%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of Q3 FY 2021/2022 was UGX 5,361,335,000 representing 99% budget performance. This budget performance is attributed to Payment for the capital development projects, Family planning interventions from JPHAIGO, and salary enhancement for health workers. In Q3, the department had a 105% revenue outturn. This revenue out turn is attributed mainly to Family planning funding from implementing partners Overall, the department had 99% expenditure performance.

Reasons for unspent balances on the bank account

COVID 19 pandemic that reduced The ability of the service providers for the capital development projects to complete capital projects during the quarter

Highlights of physical performance by end of the quarter

Pregnant women who attended first ANC in 1st trimester were 61%58% attended at least 4 ANC visits during the quarter.88% of pregnant women found HIV were started on lifelong ART.Pregnant women who were eligible for malaria prevention (IPT) and received 3rd dose of fansidar were 45%.62 % of children received DPT.TB cure rate 72%. Achieved more than 98% of the target population was vaccinated against COVID 19

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,054,772	13,741,716	86%	4,659,607	4,282,777	92%
District Unconditional Grant (Wage)	81,631	61,223	75%	20,408	20,408	100%
Locally Raised Revenues	20,142	5,421	27%	5,036	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,400	70%	646,414	1,050	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	2,194,511	1,463,007	67%	548,628	731,504	133%
Sector Conditional Grant (Wage)	13,728,489	12,210,665	89%	3,432,122	3,529,815	103%
Development Revenues	1,171,246	1,171,246	100%	292,811	412,137	141%
Multi-Sectoral Transfers to LLGs_Gou	106,364	106,364	100%	26,591	57,177	215%
Sector Development Grant	1,064,882	1,064,882	100%	266,220	354,961	133%
Total Revenues shares	17,226,018	14,912,962	87%	4,952,418	4,694,914	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,810,120	9,087,296	66%	3,452,530	3,222,048	93%
Non Wage	2,244,653	1,423,546	63%	561,163	1,044,769	186%
Development Expenditure						
Domestic Development	1,171,246	415,952	36%	292,811	239,446	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,226,018	10,926,794	63%	4,306,504	4,506,263	105%
C: Unspent Balances						
Recurrent Balances		3,230,874	24%			
Wage		3,184,592				
Non Wage		46,282				
Development Balances		755,294	64%			
Domestic Development		755,294				
External Financing		0				

Vote:511 Jinja District**Quarter3**

Total Unspent	3,986,168	27%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 14,912,962,000 against approved Budget of Shs. 17,266,017,982. representing 87%. During the quarter under review Education department was allocated Ushs. 4,694,914,000 which is 95% 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 100% 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 3,222,048,000 non wage Ush 1,044,769,000 and development Ushs, 239,446,000 and Ush, 3,986,168,000 as unspent balance

Reasons for unspent balances on the bank account

Ushs. 3,986,168,000 was unspent balance whereby Ushs. 3,184,592,000 is the wage for teachers who had not accessed the Payroll by end of 3rd quarter and delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Non-Wage worth Shs. 46,282,000 was for Maintenance of classroom block at Kaitandhovu Primary School Development funds worth Ushs. 755,294,000 were unspent because of the ongoing works such as the construction of Buwala Seed Secondary School in Butagaya subcounty

Highlights of physical performance by end of the quarter

-1 Inspection and Monitoring of Schools in the District to 59 primary Government schools, 26 Private primary schools, 10 Government Secondary Schools and 18 private secondary schools 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. - Construction of 4 unit staff house and 4 stance bricklined V.P latrine at Busige Primary School. - E-Registration of PLE 2022 candidates in the District. - Held a meeting with headteachers both Primary and Secondary at the District Council Hall in Preparation for re-opening of Schools ON 6/01/2022. - Appointment of School Management Committee Members in 59 primary schools. -Monitoring and Supervision of projects ongoing at Busige primary School, Isiri primary school, - Verification of enrollment in 59 primary schools and 8 USE schools and Technical Institute. -Prepared and presented of issues requiring attention of education committee of the LG Council including on findings from inspections, functionality of School Management committees, Board of Governors and Governing Councils, grant management etc. -Fostering transparency and accountability: publicizing all schools receiving non-wage recurrent grants, e.g. through posting information on public notice boards. Ensure that schools have submitted accountability to the LG - Human Resource Management, including budgeting, recruitment and deployment of teachers and conducting performance appraisals of head teachers. -Monitoring and supporting schools to ensure that school physical education and co-curricular activities are incorporated within the academic program

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,944,567	830,811	43%	478,642	242,491	51%
District Unconditional Grant (Wage)	109,117	86,116	79%	19,779	31,558	160%
Locally Raised Revenues	14,488	6,250	43%	3,622	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,384	27,194	32%	21,096	11,437	54%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,608,578	612,364	38%	402,144	162,019	40%
Urban Unconditional Grant (Wage)	128,000	98,887	77%	32,000	37,477	117%
Development Revenues	66,480	84,639	127%	206,428	9,639	5%
Multi-Sectoral Transfers to LLGs_Gou	66,480	84,639	127%	206,428	9,639	5%
Total Revenues shares	2,011,046	915,450	46%	685,070	252,130	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,117	147,526	62%	59,279	46,707	79%
Non Wage	1,707,450	607,934	36%	419,362	185,274	44%
Development Expenditure						
Domestic Development	66,480	74,088	111%	16,620	21,692	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,011,046	829,548	41%	495,262	253,673	51%
C: Unspent Balances						
Recurrent Balances		75,351	9%			
Wage		37,477				
Non Wage		37,874				
Development Balances		10,550	12%			
Domestic Development		10,550				
External Financing		0				
Total Unspent		85,901	9%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 915,450,000 from the different revenue sources as seen above against the annual budget of Ugx.2,011,046,000 representing 46% budget out-turn. From the table above budget performance by the sector is very poor, this is attributed to budget cuts of URF grant (38% was realized since the financial year began). Expenditure was 51% of the funds received failure to utilize all funds is due to the delays by the contracts by the Contracts Committee. Of the funds received 16.1% was spent on wages, 66.4% was spent on non-wage activities whereas development expenditure was 8%.

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 ongoing 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 Butagaya SC, Buwenge Township,, Isiri P.S Refurbishment of mechanical Workshop in Bugembe Repair and maintenance of District government vehicles

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,096	95,880	69%	34,774	34,884	100%
District Unconditional Grant (Wage)	76,524	50,827	66%	19,131	19,867	104%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	60,072	45,054	75%	15,018	15,018	100%
Development Revenues	659,873	659,873	100%	164,968	219,958	133%
Sector Development Grant	640,071	640,071	100%	160,018	213,357	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	798,969	755,754	95%	199,742	254,842	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,524	45,826	60%	19,131	14,866	78%
Non Wage	62,572	40,119	64%	15,643	17,884	114%
Development Expenditure						
Domestic Development	659,873	267,060	40%	148,966	151,914	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	798,969	353,004	44%	183,740	184,663	101%
C: Unspent Balances						
Recurrent Balances		9,936	10%			
Wage		5,001				
Non Wage		4,935				
Development Balances		392,813	60%			
Domestic Development		392,813				
External Financing		0				
Total Unspent		402,749	53%			

Vote:511 Jinja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 249,842,000 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 94% with all development funds realized. The Above funds were spent as follows: Wage expenditure was UGX 45,826,000 Non wage recurrent was UGX 40,119,000 and Development expenditure was 267,060,000. Cumulatively the department received Ugx 750,754,000 and the total expenditure as at the end of Q3 was Ugx 353,004,000.

Reasons for unspent balances on the bank account

The new EGP system of procuring service providers and the COVID 19 Pandemic 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 10No. boreholes drilled, casted and installed and one water borne toilet constructed and 6 boreholes rehabilitated. . 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 for Quarter three Held Social Mobiliser's meeting for Quarter. three.

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	310,497	250,497	81%	77,999	88,361	113%
District Unconditional Grant (Wage)	266,051	220,879	83%	66,888	82,037	123%
Locally Raised Revenues	26,882	16,120	60%	6,721	558	8%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	1,900	90%	525	1,900	362%
Sector Conditional Grant (Non-Wage)	15,464	11,598	75%	3,866	3,866	100%
Development Revenues	24,186	22,586	93%	322,789	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,186	22,586	93%	322,789	0	0%
Total Revenues shares	334,682	273,082	82%	400,788	88,361	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,051	199,538	75%	66,513	66,927	101%
Non Wage	44,446	23,537	53%	11,111	10,246	92%
Development Expenditure						
Domestic Development	24,186	9,500	39%	6,046	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	334,682	232,575	69%	83,671	77,174	92%
C: Unspent Balances						
Recurrent Balances		27,422	11%			
Wage		21,341				
Non Wage		6,080				
Development Balances		13,086	58%			
Domestic Development		13,086				
External Financing		0				
Total Unspent		40,507	15%			

Vote:511 Jinja District

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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department was allocated 77,999,000shs for Quarter 3. 67,020,000shs was received representing a percentage receipt of 86% in the quarter. 91% (60,696,000shs) of the conditional grant expected, out of (66,888,000shs) was received. Only 8% of the expected local revenue was realised. The Multisectoral transfers to LLGs shot up to 362% and the sector conditional grant realised was exactly 100%. On the side of Expenditure, out of the total 83,671,000shs realised, 76,974,000shs was expended representing a 92% total budget expenditure for the quarter.

Reasons for unspent balances on the bank account

Unspent wage was for salary increments within the Financial Year.

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 10 Field inspections to ensure Physical planning compliance around the district.

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,050,787	553,745	53%	262,697	192,815	73%
District Unconditional Grant (Wage)	112,464	91,609	81%	28,116	28,116	100%
Locally Raised Revenues	25,870	5,435	21%	6,468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,660	20,690	32%	16,415	7,550	46%
Other Transfers from Central Government	746,300	363,977	49%	186,575	132,026	71%
Sector Conditional Grant (Non-Wage)	46,720	35,040	75%	11,680	11,680	100%
Urban Unconditional Grant (Wage)	53,773	36,994	69%	13,443	13,443	100%
Development Revenues	8,754	8,754	100%	2,189	1,554	71%
Multi-Sectoral Transfers to LLGs_Gou	8,754	8,754	100%	2,189	1,554	71%
Total Revenues shares	1,059,541	562,499	53%	264,885	194,369	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,237	79,478	48%	41,559	24,218	58%
Non Wage	884,550	404,169	46%	221,137	265,620	120%
Development Expenditure						
Domestic Development	8,754	8,700	99%	2,189	8,700	398%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,059,541	492,348	46%	264,885	298,538	113%
C: Unspent Balances						
Recurrent Balances		70,097	13%			
Wage		49,124				
Non Wage		20,973				
Development Balances		54	1%			
Domestic Development		54				
External Financing		0				
Total Unspent		70,152	12%			

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Summary of Workplan Revenues and Expenditure by Source

Quarter out turn was Ushs. 194,369,000 (73%) from all the funding sources i.e recurrent and development.. Expenditure for the quarter was Ushs. 479,098,000. Ushs. 83,402,000 (15%) is unspent balance during the quarter to be spent during the fourth quarter.

Reasons for unspent balances on the bank account

Ushs. 83,402,000 (15%) is unspent balance during the 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 - 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,411	78,521	69%	28,603	21,916	77%
District Unconditional Grant (Non-Wage)	45,500	38,700	85%	11,375	10,000	88%
District Unconditional Grant (Wage)	43,551	23,730	54%	10,888	7,216	66%
Locally Raised Revenues	16,370	9,091	56%	4,093	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,990	7,000	78%	2,247	4,700	209%
Development Revenues	40,430	40,430	100%	10,108	13,312	132%
District Discretionary Development Equalization Grant	35,446	35,446	100%	8,862	11,816	133%
Multi-Sectoral Transfers to LLGs_Gou	4,984	4,984	100%	1,246	1,496	120%
Total Revenues shares	154,841	118,951	77%	38,710	35,228	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,551	23,730	54%	10,888	8,238	76%
Non Wage	70,860	51,816	73%	17,715	11,725	66%
Development Expenditure						
Domestic Development	40,430	32,909	81%	10,108	8,737	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	154,841	108,455	70%	38,710	28,701	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,975				
Development Balances						
Domestic Development		7,521				
External Financing		0				
Total Unspent		10,496	9%			

Vote:511 Jinja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 35,228,000 during the period under review with a cumulative of Ugx 118,951,000 this comprised of Wage - 38,700,000/= (85%) Non-wage- Ugx 39,821,000 and Development Ugx 35,446,000 (100%) as seen in above. This represented 77% of the annual approved budget The quarterly revenue performance was at 77%, the over-performance in revenues was attributed to revenues for DDEG at 100%, which was above the target. Expenditure, 66% 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

Unspent non-wage and Development funds was for multi-sectoral monitoring. activities scheduled for quarter 4.

Highlights of physical performance by end of the quarter

During the quarter under review, the following was achieved: Prepared and submitted Q2 performance report for FY 2021/2022 Coordinated the implementation of government programmes in the district The 2 Planning staff received their salary 9 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,097	82,689	66%	31,524	17,815	57%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,398	24,527	58%	10,600	3,328	31%
Locally Raised Revenues	17,580	14,640	83%	4,395	2,300	52%
Multi-Sectoral Transfers to LLGs_NonWage	18,970	8,160	43%	4,743	400	8%
Urban Unconditional Grant (Wage)	37,149	27,862	75%	9,287	9,287	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	126,097	82,689	66%	31,524	17,815	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,547	43,102	54%	19,887	14,709	74%
Non Wage	46,550	25,990	56%	11,638	4,777	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,097	69,092	55%	31,524	19,486	62%
C: Unspent Balances						
Recurrent Balances						
Wage		9,287				
Non Wage		4,310				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,597	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 17,815,000 of Wage & Non wage during the quarter 3 under review. Cumulative which is 66% against the Budget of Shs. 126,097,000. Expenditure The Funds were spent on wages Shs. 14,709,000 and Non Wage Shs. 4,377,000 leaving a balance of Shs. 13,997,000 as unspent balance. Wage shs. 9,287,000 and Non wage shs. 4,710,000.

Reasons for unspent balances on the bank account

Unspent funds for Wage were for the Senior Internal auditor to be recruited for the town council and non wage was reserved to be topped up in fourth quarter and cover auditors' facilitation for activities carried out during third quarter FY 2021/2022.

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

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,775	72,599	56%	32,156	4,589	14%
District Unconditional Grant (Wage)	65,851	43,879	67%	16,463	0	0%
Locally Raised Revenues	7,000	1,125	16%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,871	7,533	34%	5,430	1,552	29%
Sector Conditional Grant (Non-Wage)	12,146	9,110	75%	3,037	3,037	100%
Urban Unconditional Grant (Wage)	21,907	10,953	50%	5,477	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,775	72,599	56%	32,156	4,589	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,757	48,912	56%	21,939	16,413	75%
Non Wage	41,017	17,768	43%	10,217	5,714	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,775	66,680	52%	32,156	22,127	69%
C: Unspent Balances						
Recurrent Balances						
Wage		5,920				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,920	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 4,589,000 in Non-wage, Wage, and development funds during the quarter under review with a cumulative performance of Ugx 72,599,000 (56%) Cumulative expenditure stood at 65,12,000 (35%) on Nonwage and wage and Development funds. The department was allocated 14%, under local revenue the underperformance is attributed to poor collections of locally raised funds by the district (16% 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 before the end of the financial year and the funds will be used then.

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 DTTPC meetings held;	86 staff paid salary by the 28th day of the month for 3 months,			86 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.				

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211101 General Staff Salaries	610,602	405,550	66 %	132,812
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	1,500
212102 Pension for General Civil Service	2,583,025	2,057,345	80 %	682,048
213002 Incapacity, death benefits and funeral expenses	10,000	7,500	75 %	1,500
213004 Gratuity Expenses	1,524,661	1,129,819	74 %	491,071
221001 Advertising and Public Relations	12,400	7,105	57 %	305
221002 Workshops and Seminars	4,800	2,400	50 %	256
221009 Welfare and Entertainment	7,060	3,530	50 %	0
221017 Subscriptions	6,100	4,478	73 %	1,503
222001 Telecommunications	1,800	900	50 %	120
223003 Rent – (Produced Assets) to private entities	3,600	1,800	50 %	900
223005 Electricity	18,000	12,800	71 %	4,500
223006 Water	12,000	7,897	66 %	3,000
224004 Cleaning and Sanitation	3,600	1,800	50 %	0
225001 Consultancy Services- Short term	15,000	4,950	33 %	1,200
227001 Travel inland	20,403	15,427	76 %	5,226
227004 Fuel, Lubricants and Oils	20,064	15,048	75 %	5,016
228002 Maintenance - Vehicles	10,300	5,115	50 %	1,457
282101 Donations	6,680	1,670	25 %	108
321617 Salary Arrears (Budgeting)	10,874	10,874	100 %	0
Wage Rect:	610,602	405,550	66 %	132,812
Non Wage Rect:	4,276,367	3,294,959	77 %	1,199,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,886,968	3,700,509	76 %	1,332,523

Reasons for over/under performance: - Transfer of Administration staff from the Subcounty and Town council 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;	() 85% Staff performance appraisal made for all staff in the District;	()	()85% 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

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%age of pensioners paid by 28th of every month	(100%) 100% pensioners' paid monthly pension by the 28th day of each month.	()	()	()
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	984	33 %	847
221009 Welfare and Entertainment	3,400	2,532	74 %	860
221011 Printing, Stationery, Photocopying and Binding	9,351	7,009	75 %	6,016
222001 Telecommunications	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,351	11,725	68 %	8,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,351	11,725	68 %	8,124
Reasons for over/under performance: - insufficient funds to Pay Health Workers				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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

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221001 Advertising and Public Relations	8,800	3,380	38 %	0
227004 Fuel, Lubricants and Oils	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,280	43 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,280	43 %	300

Reasons for over/under performance: - Sub sector is underfunded making it very difficult for it to meet its mandatory obligation.

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.

221020 IPPS Recurrent Costs	21,600	16,170	75 %	5,370
227001 Travel inland	3,400	2,550	75 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	18,720	75 %	6,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	18,720	75 %	6,220

Reasons for over/under performance: - Mismatch of Date of Birth for some staff makes it difficult to pay their terminal benefits.
- Delay of employees to validate the supplier numbers.

Output : 138113 Procurement Services

N/A

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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 running 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	1,500	25 %		1,500
227001 Travel inland	1,820	455	25 %		0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,820	1,955	25 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,820	1,955	25 %	1,500

Reasons for over/under performance: - E-GP was not yet ready for the department to initiate requisitions why explains why so many still had money on their accounts.

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.	() onstruction of the New office block at Kagoma on-going;	()	()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	() N/A	()	()N/A
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	21,468	62 %	2,155

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312101 Non-Residential Buildings	2,384,236	1,290,947	54 %	518,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,419,015	1,312,415	54 %	520,840
External Financing:	0	0	0 %	0
Total:	2,419,015	1,312,415	54 %	520,840
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>405,550</i>	<i>66 %</i>	<i>132,812</i>
<i>Non-Wage Reccurent:</i>	<i>4,336,538</i>	<i>3,331,639</i>	<i>77 %</i>	<i>1,215,854</i>
<i>GoU Dev:</i>	<i>2,419,015</i>	<i>1,312,415</i>	<i>54 %</i>	<i>520,840</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>5,049,605</i>	<i>68.6 %</i>	<i>1,869,507</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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					

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Non Standard Outputs:	Departmental Staff salaries paid for 12 month by the 24th day of each month Annual Departmental Work plan and Budget for FY 2022/2023 prepared and submitted to Council for approval	Staff salaries paid for three months by the 24th day of each month. Eight monthly departmental meetings held. Third Quarter accountability made	Annual Departmental Work plan and Budget for FY 2022/2023 prepared and submitted to Council for approval Responses made to Quarterly internal Audit report Three Monthly departmental Meetings held	Staff salaries paid for three months by the 24th day of each month. Three monthly departmental meetings held. Third Quarter accountability made
	Four Quarterly Monitoring and Mentoring Reports prepared Twelve Monthly departmental Meetings held Annual Departmental Procurement Plan for FY 2021/2022 prepared and submitted to PDU. Twenty Two staff annual performance appraisals made Responses made to Four quarterly Internal Audit Reports Responses made to the Auditor General Management letter 12 TPC meetings Attended Six Finance Committee meetings attended Bi Annual and annual CFO performance Assessment submitted to Accountant General.			
211101 General Staff Salaries	137,381	74,832	54 %	26,154
211103 Allowances (Incl. Casuals, Temporary)	18,746	15,639	83 %	3,607
221001 Advertising and Public Relations	4,000	4,000	100 %	0
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221003 Staff Training	2,000	1,500	75 %	500
221007 Books, Periodicals & Newspapers	913	684	75 %	228
221008 Computer supplies and Information Technology (IT)	7,500	3,750	50 %	0
221009 Welfare and Entertainment	9,400	4,700	50 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	4,624	51 %	1,000
221017 Subscriptions	500	250	50 %	0
222001 Telecommunications	1,080	540	50 %	0

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222003	Information and communications technology (ICT)	3,500	1,750	50 %	0
223001	Property Expenses	2,000	2,000	100 %	0
224004	Cleaning and Sanitation	1,500	1,125	75 %	375
225001	Consultancy Services- Short term	26,160	24,140	92 %	2,712
227001	Travel inland	31,000	26,990	87 %	5,250
227004	Fuel, Lubricants and Oils	12,804	10,994	86 %	4,089
228002	Maintenance - Vehicles	9,000	1,612	18 %	200
228004	Maintenance – Other	2,000	1,000	50 %	500
282101	Donations	200	200	100 %	0
	Wage Rect:	137,381	74,832	54 %	26,154
	Non Wage Rect:	146,302	109,248	75 %	19,711
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	283,684	184,080	65 %	45,865
Reasons for over/under performance:		The activities were performed with a lot of resource constraints as the funding from local revenue was not received due to issues with royalties collection from the generating companies			
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 0. collected at the District cash office and respective LLGs	(100085000)U.shs 100,085,000 collected at the District cash office and respective LLGs	(0)ugx 0 collected at the District cash office and 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	(17235000) ugx 1723500 collected at the District cash office and respective LLGs	(1723500)U.shs 1,723,500 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge	(0)ugx collected at the District cash office and respective LLGs	
Value of Other Local Revenue Collections	(2007234000) U.shs2,007,234,000 collected. District Head quarters from the sub counties, Butagaya, Buwenge, Buyengo, busedde , and the Town Councils of Kakira and Buwenge.	(889997) ugx 889,997,000collected at the District cash office and 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.	(497235)ugx collected at the District cash office and respective LLGs	
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	Three quarterly revenue management monitoring report made for Q1,Q2 and Q3	One Quarterly Revenue management Monitoring Report Made Local revenue Enhancement Plan for FY 2022/23 submitted to council for approval District Charging Policy Updated	One quarterly revenue management monitoring report made for Q3	
211103	Allowances (Incl. Casuals, Temporary)	10,800	9,300	86 %	1,500

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221001 Advertising and Public Relations	3,000	1,750	58 %	750
221002 Workshops and Seminars	3,000	1,500	50 %	0
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000	29 %	0
227001 Travel inland	12,227	9,500	78 %	0
227004 Fuel, Lubricants and Oils	1,500	1,120	75 %	0
228002 Maintenance - Vehicles	2,800	1,201	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,127	26,971	66 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,127	26,971	66 %	2,450
Reasons for over/under performance: The disagreement between the District and Jinja City on the collection of royalties from the generating companies affected the local revenue performance in Q3				
Output : 148103 Budgeting and Planning Services				
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	(10/3/2022) Annual work plan for FY 2022/23 laid to council and referred to committees for discussion	(2022-03-31)Annual Work plan for FY 2022/23 submitted To council for approval by 31/3/2022	(2022-03-10)Annual work plan for FY 2022/23 laid to council and referred to committees for discussion
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	(10/3/2022) Draft Budget for FY 2022/23 laid to council and referred to committees for discussion.	(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	(2022-03-10)Draft Budget for FY 2022/23 laid to council and referred to committees for discussion.
Non Standard Outputs:	Four quarterly Budget performance Reports prepared and meetings held	Three quarterly budget performance review meeting held.	One quarterly Budget performance Report prepared and meetings held	Third quarter budget performance review meeting held.
	Eight Budget Desk meetings Held	Eight Budget desk meetings held	Two Budget Desk meetings Held	Three Budget desk meetings held
	Four National Budget Retreats attended	All three quarters' funds received declared and warranted on time.	One National Budget Retreat attended	All Q3 funds received declared and warranted on time.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221002 Workshops and Seminars	6,000	3,000	50 %	0
221009 Welfare and Entertainment	2,800	2,100	75 %	700
221011 Printing, Stationery, Photocopying and Binding	1,200	825	69 %	225
222001 Telecommunications	400	300	75 %	100

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225001	Consultancy Services- Short term	3,927	2,187	56 %	0
227001	Travel inland	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,327	15,912	63 %	3,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,327	15,912	63 %	3,025
Reasons for over/under performance:		The capacity of the elected leaders in planning and budgeting needs to be enhanced for effective deliberations to be achieved			
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 fixed asset register updated	One advance register regularly Updated	One advance register maintained. one fixed asset register updated
		Maintain safe custody of payment documents		Maintain safe custody of payment documents	
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221001	Advertising and Public Relations	2,000	1,500	75 %	500
221002	Workshops and Seminars	4,000	4,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
221014	Bank Charges and other Bank related costs	2,598	3,363	129 %	886
227001	Travel inland	8,000	8,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,098	19,113	91 %	2,386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,098	19,113	91 %	2,386
Reasons for over/under performance:		The IFMS was not stable hence delaying transaction processing			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31)	(30/7/2021)	()	(2021-07-30)Done on 30/7/2021
		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.			

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Non Standard Outputs:	Four Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Six Months Accounts and Nine Months	three months, Six months Accounts prepared and submitted to AG on 15/2/2022 Q1 and Q2 accountability report submitted on PBS	One Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Six Months Accounts 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 One Quarterly Accountability reports submitted to accountant general using PBS	Six months Accounts prepared and submitted to AG on 15/2/2022 Q2 accountability report submitted on PBS
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221002 Workshops and Seminars	8,000	5,778	72 %	778
221016 IFMS Recurrent costs	47,143	35,357	75 %	11,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,143	42,135	74 %	12,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,143	42,135	74 %	12,564
Reasons for over/under performance: The IFMS connectivity was too poor in the 3rd quarter leading to slow pace of transaction processing				
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			
211101 General Staff Salaries	97,356	39,092	40 %	12,450
Wage Rect:	97,356	39,092	40 %	12,450
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,356	39,092	40 %	12,450
Reasons for over/under performance:				
Total For Finance : Wage Rect:	234,738	113,923	49 %	38,604
Non-Wage Recurrent:	290,997	213,378	73 %	40,136
GoU Dev:	0	0	0 %	0

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<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>327,302</i>	<i>62.3 %</i>	<i>78,740</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	34,193	69 %		12,196
211103 Allowances (Incl. Casuals, Temporary)	71,699	2,890	4 %		90
221009 Welfare and Entertainment	3,014	1,507	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	798	50 %		430
227004 Fuel, Lubricants and Oils	1,200	600	50 %		600
Wage Rect:	49,480	34,193	69 %		12,196
Non Wage Rect:	77,513	5,795	7 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,992	39,987	31 %		13,316
Reasons for over/under performance:	Inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-Contract committee held - Members sitting allowances paid - Bid documents prepaired - 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
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,100	75 %		2,100

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221011 Printing, Stationery, Photocopying and Binding	898	424	47 %	424
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	3,274	70 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	3,274	70 %	3,024

Reasons for over/under performance: Inadequate funding

Output : 138203 LG Staff Recruitment Services

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 and 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	16,629	62 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	13,600	9,550	70 %	2,760
221001 Advertising and Public Relations	2,570	1,640	64 %	355
221004 Recruitment Expenses	7,400	5,281	71 %	1,196
221007 Books, Periodicals & Newspapers	520	390	75 %	130
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,800	1,349	75 %	450
221011 Printing, Stationery, Photocopying and Binding	2,960	1,480	50 %	740
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	4,960	3,470	70 %	990
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	0
Wage Rect:	26,775	16,629	62 %	5,149
Non Wage Rect:	41,610	25,859	62 %	6,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,385	42,488	62 %	12,070

Reasons for over/under performance: Inadequate funding

Output : 138204 LG Land Management Services

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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) 1000 land titles approved - Land titles evaluated - Applications received - quarterly land board reports produced - Lease extensions done quarterly	()	(1000)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	(7) Held 7 meeting outside office with the Area Land Committees of Buyengo TC, Buwenge TC, Buwenge SC and Butagaya SC	()	(2)Held 2 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	4,170	62 %	860
221009 Welfare and Entertainment	1,430	1,041	73 %	693
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	5,711	63 %	1,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	5,711	63 %	1,803
Reasons for over/under performance:	Inadequate funding transport			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() - 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	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,500	17 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,771	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,371	2,300	17 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,371	2,300	17 %	1,500
Reasons for over/under performance:				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(3)3 council meeting was held during the period under review to pass committee reports and recommendations
Non Standard Outputs:	-	M/A			N/A
211101 General Staff Salaries	153,847	77,673	50 %		27,114
211103 Allowances (Incl. Casuals, Temporary)	3,240	2,430	75 %		810
213001 Medical expenses (To employees)	1,800	900	50 %		0
221002 Workshops and Seminars	4,000	2,000	50 %		1,055
221007 Books, Periodicals & Newspapers	1,440	720	50 %		600
221017 Subscriptions	200	100	50 %		100
223004 Guard and Security services	1,800	900	50 %		0
223005 Electricity	1,040	600	58 %		0
223006 Water	1,040	600	58 %		0
227001 Travel inland	5,875	2,534	43 %		1,754
227004 Fuel, Lubricants and Oils	30,000	22,500	75 %		7,500
228002 Maintenance - Vehicles	11,600	4,510	39 %		1,717
282101 Donations	1,200	600	50 %		0
Wage Rect:	153,847	77,673	50 %		27,114
Non Wage Rect:	63,235	38,394	61 %		13,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,082	116,067	53 %		40,650
Reasons for over/under performance:	Inadequate funding				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		4 committee meetings was held during the period under review to discuss sector reports			One meeting was held during the period under reievw
211103 Allowances (Incl. Casuals, Temporary)	183,960	69,695	38 %		16,950

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227001 Travel inland	1,440	720	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,400	70,415	38 %	17,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,400	70,415	38 %	17,670
Reasons for over/under performance:	Inadequate funding Poor time management			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>230,102</i>	<i>128,495</i>	<i>56 %</i>	<i>44,459</i>
<i>Non-Wage Reccurent:</i>	<i>394,962</i>	<i>151,748</i>	<i>38 %</i>	<i>45,573</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>625,064</i>	<i>280,243</i>	<i>44.8 %</i>	<i>90,032</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 March 2022 and as well facilitated with fuel & SDAs and supported 18,535 farming households - Sub-county chiefs in 7 LLGs facilitated for 3quarters to supervise the extension services offered. 4 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	Monthly (Jan to March) salaries to the 23 field Extension staff paid 18 Field extension staff facilitated with fuel & SDAs on monthly basis and reached-out to 3,212 farming households. 127 demos in various crop technologies carried out for 1,177 participants. 9 SASs facilitated to supervise the extension services offered on quarterly basis 2 motorcycles of field extension staff repaired and serviced.
211101 General Staff Salaries	485,942	392,708	81 %		139,566
221011 Printing, Stationery, Photocopying and Binding	7,200	3,600	50 %		1,800
227001 Travel inland	69,524	50,069	72 %		15,551
227004 Fuel, Lubricants and Oils	40,000	30,000	75 %		10,000
228002 Maintenance - Vehicles	8,288	5,601	68 %		1,581
Wage Rect:	485,942	392,708	81 %		139,566
Non Wage Rect:	125,012	89,270	71 %		28,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	610,953	481,977	79 %		168,498
Reasons for over/under performance: Over performance is due the funds that were not paid in previous quarters and carried forward only to paid in 3rd quarter.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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 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 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 support supervised 56 Public and Private extension staff to offer extension services.
		2. Vehicle UAJ 641Q repaired and serviced	2. Vehicle UAJ 641Q repaired and 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 paid to the field extension staff in 3 Town Councils	3. Salaries paid to the field extension staff in 3 Town Councils	3. Salaries paid to the field extension staff in 3 Town Councils
			2,000 fingerlings harvested and reserved for broodstock at Masese cages		2,000 fingerlings harvested and reserved for broodstock at Masese cages
211101	General Staff Salaries	38,800	27,172	70 %	7,961
211103	Allowances (Incl. Casuals, Temporary)	34,019	250	1 %	0
227001	Travel inland	30,500	22,874	75 %	7,626
227004	Fuel, Lubricants and Oils	21,076	15,807	75 %	5,269
228002	Maintenance - Vehicles	2,000	1,323	66 %	879
Wage Rect:		38,800	27,172	70 %	7,961
Non Wage Rect:		87,596	40,253	46 %	13,775
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		126,396	67,425	53 %	21,736
Reasons for over/under performance:		Under performance is due to the pending payments that were not yet paid by the end of the quarter.			
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

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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: Under performance is due to the fact that these are the PDM funds whose guidance on the utilization has been given to the LGs by the MoLG. Therefore they are not being utilized.

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 & 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 & 10 mukene nets were procured to start the 3rd Tilapia breeding center and replenish the other 2.</p> | <p>1. Installed control points on the 5 distribution lines & 1 transmission line of the established microscale irrigation sysytem at Nakabango District Farm</p> | <p>1. Installed control points on the 5 distribution lines & 1 transmission line of the established microscale irrigation sysytem at Nakabango District farm.</p> <p>170 bottles each 100 mls of pesticide and 170 bottles each 100 mls of fungicide were procured and distributed to coffee farmers for control of Twig borer.</p> |
|--|---|--|---|

312301 Cultivated Assets	27,204	24,780	91 %	15,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	24,780	91 %	15,712
External Financing:	0	0	0 %	0
Total:	27,204	24,780	91 %	15,712

Reasons for over/under performance: Over performance is due to the funds of the previous quarter that were paid in 3rd quarter.

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

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N/A					
Non Standard Outputs:					
	1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations	1. Carried out 3 field enforcement operations on 25 livestock service points to ensure compliance to laws and regulations. 4,978 heads of cattle vaccinated against Foot & Mouth disease. we received 5,000 doses from MAAIF. 297 cattle, 34 goats were sprayed with deltamethrine chemical to act as live bait in the control of tsetse flies. 1984 dogs & 238 cats were vaccinated against rabies disease. 18 milk vendors inspected together with DDA. 426 H/c inspected at the slaughter palces.		1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations	1. Carried out 1 field enforcement operation on livestock service points to ensure compliance to laws and regulations. 4,978 heads of cattle vaccinated against Foot & Mouth disease. we received 5,000 doses from MAAIF. 297 cattle, 34 goats were sprayed with deltamethrine chemical to act as live bait in the control of tsetse flies. 1984 dogs & 238 cats were vaccinated against rabies disease.
227001	Travel inland	1,150	575	50 %	0
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,150	2,075	66 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,150	2,075	66 %	500
Reasons for over/under performance:		Activities were implemented as per the plan and the planned funds were requested for but were not yet off the account by the end of the quarter.			

Output : 018204 Fisheries regulation

N/A

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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 3 monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land. Conducted 8 Landing site visits (mentoring of committees, fish inspection etc). Conducted 7 fish Disease / Pest control (including environmental hygiene). mobilized 15 fish farmers to engage in fish cage farming on Wairaka on Lake Victoria. 1 Fish breeding ground gazetted in Wairaka and 1 in Kisima II.	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 monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land. Conducted 8 Landing site visits (mentoring of committees, fish inspection etc). Conducted 7 fish Disease / Pest control (including environmental hygiene)
227001 Travel inland	1,150	779	68 %	288
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	2,279	72 %	788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	2,279	72 %	788

Reasons for over/under performance: Funds utilized as planned and activities implemented.

Output : 018205 Crop disease control and regulation

N/A

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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 8 demos in control of coffee twig borer Mpugwe, Kyerinda, Balibona, Bulama, Buwabuzi, Bugongwe, Budobya, Igombe., 2. Carried out control for Fall army worm in maize in 53 gardens in Butagaya. 3. 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 8 demos in control of coffee twig borer Mpugwe, Kyerinda, Balibona, Bulama, Buwabuzi, Bugongwe, Budobya, Igombe., 2. Carried out control for Fall army worm in maize in 53 gardens in Butagaya.
227001	Travel inland	1,150	863	75 %	288
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,150	2,363	75 %	788
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,150	2,363	75 %	788
Reasons for over/under performance:		The under performance is due to the fact that by the end of the quarter the SDAs requested for were not yet paid. However the activities were done.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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	(20) 20 surveillance traps and 5 control traps deployed in Nakabale, Bugaiso A, Buwala	()	(20)20 surveillance traps and 5 control traps deployed in Nakabale, Bugaiso A, Buwala B..
Non Standard Outputs:		1. conducted monthly tsetse fly catch surveys 2. Carried out field visits to harvest honey	1. Carried out 9 tsetse fly catch surveys where 7 Tsetse flies, 14 biting flies and 36 other flies recovered. 2. 3 quarter reports made and 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	1. Carried out 3 tsetse fly catch surveys where 7 Tsetse flies, 14 biting flies and 36 other flies recovered. 2. 3rd quarter report made and submitted to MAAIF.
227002	Travel abroad	1,150	0	0 %	0

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227004	Fuel, Lubricants and Oils	2,000	1,788	89 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,150	1,788	57 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,150	1,788	57 %	500
Reasons for over/under performance:		Under performance is due to tha fact that the request for SDAs for the quarter were yet to be honoured by the end of the quarter.			
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	1. Paid salaries for the 11 District level extension staff for the months Jan to March 2022. 2. Paid monthly bills for utilities in Production & Nakabango District farm for the 3 months. 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District farm manger 5. Repair & service vehicle UAJ 282X & UBE 641Q. 6. Make 3rd quarter PBS accountability reports for the sector 7. carried out 3 travels to MAAIF & NAADS Sec. for consultation & report 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 3rd quarter PBS accountability reports for the sector 7. carried out 3 travels to MAAIF & NAADS Sec. for consultation & report submission.	1. Paid salaries for the 11 District level extension staff for the months Jan to March 2022. 2. Paid monthly bills for utilities in Production & Nakabango District farm for the 3 months. 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District farm manger 5. Repair & service vehicle UAJ 282X & UBE 641Q. 6. Make 3rd quarter PBS accountability reports for the sector 7. carried out 3 travels to MAAIF & NAADS Sec. for consultation & report submission.
211101	General Staff Salaries	130,682	97,832	75 %	32,584
221009	Welfare and Entertainment	4,255	1,515	36 %	225
222001	Telecommunications	650	325	50 %	0
223005	Electricity	2,200	1,650	75 %	550
223006	Water	1,800	105	6 %	0
227001	Travel inland	4,800	3,076	64 %	750
227004	Fuel, Lubricants and Oils	6,424	3,306	51 %	850
228002	Maintenance - Vehicles	7,300	1,825	25 %	0
	Wage Rect:	130,682	97,832	75 %	32,584
	Non Wage Rect:	27,429	11,802	43 %	2,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	158,110	109,634	69 %	34,959
Reasons for over/under performance:		Under performance is due to the Local revenue funds that were not released to the sector.			

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
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	1 awareness raising meeting for leaders at District level with 42 participants & 7 at LLGs for 549 participants. 1 awareness raising meeting for leaders at District level with 42 participants & 7 at LLGs for 549 42 awareness raising meetings for farmers for 2,217 participants. Conducted 2 field days in Muwangi village for 875 participants. 1023 farmers expression of Interest registered. 691 farm visits conducted. 100 field designs and specifications made. 7 Farmer field schools established.			1 awareness raising meeting for leaders at District level with 42 participants & 7 at LLGs for 549 participants. 1 awareness raising meeting for leaders at District level with 42 participants & 7 at LLGs for 549 42 awareness raising meetings for farmers for 2,217 participants. Conducted 2 field days in Muwangi village for 875 participants. 1023 farmers expression of Interest registered. 691 farm visits conducted. 100 field designs and specifications made. 7 Farmer field schools established.
281504 Monitoring, Supervision & Appraisal of capital works	191,345	165,149	86 %		52,618
312202 Machinery and Equipment	659,077	0	0 %		0
312301 Cultivated Assets	6,000	3,424	57 %		1,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	856,421	168,573	20 %		54,109
External Financing:	0	0	0 %		0
Total:	856,421	168,573	20 %		54,109

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some requests for funds were yet to be honored at the end of the quarter.					
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 started on and Works soon be completed. Payment is 4th quarter.		(0) n/a	(0) Scheduled works started on and Works soon be completed. Payment is 4th quarter.
Non Standard Outputs:	1. Paid retention for the works carried out in FY 2020/2021 2. carried out monitoring & supervision of the scheduled works for FY 2021/2022	1. carried out monitoring & supervision of the scheduled works for FY 2021/2022. 1. Paid retention for the works carried out in FY 2020/2021 2. BoQs for the scheduled works in FY		1. carried out monitoring & supervision of the scheduled works for FY 2021/2022	1. carried out monitoring & supervision of the scheduled works for FY 2021/2022
281504 Monitoring, Supervision & Appraisal of capital works	1,350	898	67 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	29,845	2,368	8 %		0
Reasons for over/under performance: Under performance is due to the fact that works were not completed by end of quarter and therefore payment was postponed to 4th quarter.					
Total For Production and Marketing : Wage Rect:	655,423	517,711	79 %		180,112
Non-Wage Reccurent:	752,077	149,829	20 %		47,657
GoU Dev:	971,239	195,721	20 %		69,821
Donor Dev:	0	0	0 %		0
Grand Total:	2,378,740	863,261	36.3 %		297,589

Vote:511 Jinja District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	
227001 Travel inland	10,000	7,210	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,210	72 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,210	72 %		0
Reasons for over/under performance:					
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	
211101 General Staff Salaries	4,397,171	4,397,171	100 %		1,200,137
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,367	73 %		1,417
221009 Welfare and Entertainment	4,110	2,757	67 %		702

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222001 Telecommunications	4,000	3,000	75 %	1,000
223005 Electricity	6,000	4,500	75 %	1,500
223006 Water	1,200	900	75 %	300
227001 Travel inland	10,000	6,115	61 %	1,440
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	3,000
228001 Maintenance - Civil	1,000	351	35 %	101
228002 Maintenance - Vehicles	3,000	1,984	66 %	508
Wage Rect:	4,397,171	4,397,171	100 %	1,200,137
Non Wage Rect:	41,310	28,474	69 %	9,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,438,481	4,425,645	100 %	1,210,106

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	4 quarterly immunisation support supervision reports	mass Polio vaccination campaign and Accelerated COVID 19 vaccination conducted all the targeted persons have been reached	support supervision and monitoring of HC IV, HC IIIs HCIIIs and General hospital once a quarter	mass Polio vaccination campaign and Accelerated COVID 19 vaccination conducted all the targeted persons have been reached
221002 Workshops and Seminars	480,000	234,247	49 %	132,746
227004 Fuel, Lubricants and Oils	20,000	6,212	31 %	6,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	240,459	48 %	138,958
Total:	500,000	240,459	48 %	138,958

Reasons for over/under performance: No fuel to support district health team to monitor COVID 19 vaccine deployment

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	(41562) All saints HC III, Iwololo HC III, Muguluka HC II, Bwidabwangu HC II,	(22500) St.Benedict H?C II, Jinja Islamic HC III, Crescent Medical centre III, All Saints HC III	(20482) All saints HC III, Iwololo HC III, Muguluka HC II, Bwidabwangu HC II,
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	(539) All saints HC III, Iwololo HC III, Muguluka HC II, Bwidabwangu HC II,	(500) St.Benedict H?C II, Jinja Islamic HC III, Crescent Medical centre III, All Saints HC III	(252) All saints HC III, Iwololo HC III, Muguluka HC II, Bwidabwangu HC II,

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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	(538) All saints HC III, Iwololo HC III,Muguluka HC II,Bwidabwangu HC II,	(419)St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(274)All saints HC III, Iwololo HC III,Muguluka HC II,Bwidabwangu HC II,
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	(984) All saints HC III, Iwololo HC III,Muguluka HC II,Bwidabwangu HC II,	(900)St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(485)All saints HC III, Iwololo HC III,Muguluka HC II,Bwidabwangu HC II,
Non Standard Outputs:	4 Support supervision internal and HC IVs, 12 tracking staff attendance, 4 quality improvement projects and 4health related trainings (CME, Mentorship)	Tracking of staff attendance, 3 Health related trainings conducted	1 Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 1health related trainings (CME, Mentorship)	Tracking of staff attendance, 3 Health related trainings conducted
263367 Sector Conditional Grant (Non-Wage)	27,910	20,932	75 %	6,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,910	20,932	75 %	6,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,910	20,932	75 %	6,977
Reasons for over/under performance:	some of the PNFP facilities now below to the city yet during target setting were considered to report through the district			
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	(352) Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoito HC II, Bwase HC 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 HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoito HC II, Bwase HC 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	(3) Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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 HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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	(133325) Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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,	(75626)Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC II
Number of inpatients that visited the Govt. health facilities.	(13436) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(4978) Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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,	(2889)Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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	(4281) Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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,	(2375)Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC II
% age of approved posts filled with qualified health workers	(80%) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(92) Busedde HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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 HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC 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 HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC II	(50%)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 HC III, Mpambwa HC III,Nabitambala HC II,Magamaga HC III,Kakaire HC III, Nsozibiri HC II,Kakira HC III, Wairaka HC III,Nalinaibi HC II,Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II,Mawoitto HC II, Bwase HC II

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No of children immunized with Pentavalent vaccine	(12660) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC	(3896) Busedde HC III, Mpambwa HC III, Nabitambala HC II, Magamaga HC III, Kakaire HC III, Nsozibiri HC II, Kakira HC III, Wairaka HC III, Nalinaibi HC II, Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II, Mawoitto HC II, Bwase HC II	(3165) Busedde HC III, IV, Buwenge HC IV, Kakira HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, I, Kisasi HC II, Nalinaibi HC II, Kabembe HC II,	(2061) Busedde HC III, Mpambwa HC III, Nabitambala HC II, Magamaga HC III, Kakaire HC III, Nsozibiri HC II, Kakira HC III, Wairaka HC III, Nalinaibi HC II, Butagaya HC III, Kisasi HC II, Nalinaibe HC II, Kabembe HC II, Mawoitto HC II, Bwase HC II
Non Standard Outputs:	4 support supervision internal and HC IVs, 12 tracking staff attendance, 8 quality improvement projects and 12 health related trainings	Support supervision, tracking staff attendance, COVID 19 vaccination and infection prevention interventions	3 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 1 health related trainings	Support supervision, tracking staff attendance, COVID 19 vaccination and infection prevention interventions
263367 Sector Conditional Grant (Non-Wage)	335,992	254,524	76 %	92,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,992	254,524	76 %	92,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,992	254,524	76 %	92,010
Reasons for over/under performance:	Inadequate fuel to support monthly monitoring of the implementation of planned activities			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	9,988	6,603	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,988	6,603	66 %	0
External Financing:	0	0	0 %	0
Total:	9,988	6,603	66 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	81,555	40,132	49 %	13,369

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,555	40,132	49 %	13,369
External Financing:	0	0	0 %	0
Total:	81,555	40,132	49 %	13,369
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) completion of Maternity ward at Buwenge Health Centre IV	()	()	()
Non Standard Outputs:				
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:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(4800) Kakira Hospital,Buwenge Hospital and Medical centre	()	(1200)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	()	(300)Kakira Hospital,Buwenge Hospital and Medical centre	()
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	()	(10396)Kakira Hospital,Buwenge Hospital and Medical centre	()
Non Standard Outputs:				
	4 support supervision internal and HC IVs and 12 tracking staff attendance			
263367 Sector Conditional Grant (Non-Wage)	442,839	332,187	75 %	110,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,839	332,187	75 %	110,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,839	332,187	75 %	110,768
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088283 OPD and other ward Construction and Rehabilitation					
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	435,928	89 %		119,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	490,012	435,928	89 %		119,119
External Financing:	0	0	0 %		0
Total:	490,012	435,928	89 %		119,119
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of utilities Monthly monitoring of staff attendance, Monthly DHT and DPTC Meetings held, Quartely performance review and planning	paid for utilities timely,Distributed gas cylinders to support cold chain in health facilities,tracking and reporting on staff attendance to duty conducted		N/A	paid for utilities timely,Distributed gas cylinders to support cold chain in health facilities,tracking and reporting on staff attendance to duty conducted

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211103 Allowances (Incl. Casuals, Temporary)	0	142,299	0 %	0
227001 Travel inland	0	90,000	0 %	0
228002 Maintenance - Vehicles	0	11,100	0 %	1,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	243,398	0 %	1,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	243,398	0 %	1,239
Reasons for over/under performance: inadequate wage allocation				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting reports	Site improvement through monitoring conducted, support supervision of health facilities during COVID19 vaccination and polio mass campaign conducted	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting reports	Site improvement through monitoring conducted, support supervision of health facilities during COVID19 vaccination and polio mass campaign conducted
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	2,200	1,105	50 %	0
221012 Small Office Equipment	2,003	1,502	75 %	501
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	10
228002 Maintenance - Vehicles	5,200	3,662	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,003	13,469	71 %	911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,003	13,469	71 %	911
Reasons for over/under performance: high inflation on fuel affected the quantity of fuel we could access than reducing the number of monitoring and supervision visits made				
Total For Health : Wage Rect:	4,397,171	4,397,171	100 %	1,200,137
Non-Wage Reccurent:	877,054	900,195	103 %	221,874
GoU Dev:	685,045	482,663	70 %	132,489
Donor Dev:	500,000	240,459	48 %	138,958
Grand Total:	6,459,270	6,020,488	93.2 %	1,693,457

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Attendance Register checked and Absentee List made every end of Month - 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	4,766,589	73 %		1,586,597
Wage Rect:	6,552,509	4,766,589	73 %		1,586,597
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,552,509	4,766,589	73 %		1,586,597
Reasons for over/under performance:	- Employees missing salaries due to invalid supplier numbers , employees transferred to the city payroll yet they are working in the district.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(11000) All 59 UPE school teachers	(11000) All 59 UPE school teachers		(11000)All 59 UPE school teachers	(11000)All 59 UPE school teachers
No. of qualified primary teachers	(11000) teachers in UPE schools	(11000) teachers in UPE schools		(11000)teachers in UPE schools	(11000)teachers in UPE schools
No. of pupils enrolled in UPE	(6250) 6250 pupils enrolled in 59 UPE schools	(6250) 6250 pupils enrolled in 59 UPE schools		(6250)6250 pupils enrolled in 59 UPE schools	(6250)6250 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 87 UPE schools	()
No. of Students passing in grade one	(1200) 1200 students passing in Grade 1 Primary schools.	() UCE registration ongoing		(1200)1200 students passing in Grade 1 Primary schools.	()UCE registration ongoing
No. of pupils sitting PLE	(102000) 10200 pupils sitting PLE 2020	() Registration ongoing		(10200)10200 pupils sitting PLE 2020	()Registration ongoing
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.
263367 Sector Conditional Grant (Non-Wage)	888,306	592,204	67 %		296,102

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,306	592,204	67 %	296,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	888,306	592,204	67 %	296,102

Reasons for over/under performance: - All funds were transferred to 59 primary schools.

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	(10) Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Isiri Primary School, and Imam Hassan Primary School	()	(10)Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Isiri Primary School, and Imam Hassan 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	80,820	98 %	55,371
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,134	80,820	98 %	55,371
External Financing:	0	0	0 %	0
Total:	82,134	80,820	98 %	55,371

Reasons for over/under performance: - Projects completed awaiting commissioning.

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)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	() N/A	()	()N/A

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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	
312102	Residential Buildings	120,842	114,789	95 %	114,789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	120,842	114,789	95 %	114,789
	External Financing:	0	0	0 %	0
	Total:	120,842	114,789	95 %	114,789
Reasons for over/under performance:		- Project completed awaiting commissioning.			
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.		00 teachers paid salaries by every 28th day of the Month.	
211101	General Staff Salaries	5,984,549	3,871,838	65 %	1,491,820
	Wage Rect:	5,984,549	3,871,838	65 %	1,491,820
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,984,549	3,871,838	65 %	1,491,820
Reasons for over/under performance:		- Delay in recruitment process in Secondary schools 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	(5882) 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	(5882)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	() UCE REGISTRATION ONGOING		()	()UCE REGISTRATION ONGOING

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No. of students sitting O level	() N/A	() NIL	()	()NIL
Non Standard Outputs:	4600 enrolled in 9 USE schools	5882 enrolled in 8 USE school after verification of enrollment	4600 enrolled in 9 USE schools	5882 enrolled in 8 USE school after verification of enrollment
263367 Sector Conditional Grant (Non-Wage)	1,007,255	671,503	67 %	671,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,007,255	671,503	67 %	671,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007,255	671,503	67 %	671,503

Reasons for over/under performance: - Transfer of funds made after verification of enrollment in USE schools.

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.	-Procurement process of the construction of the Seed school Buwala is on going .	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	-Procurement process of the construction of the Seed school Buwala is on going .
312101 Non-Residential Buildings	851,223	103,557	12 %	8,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	103,557	12 %	8,790
External Financing:	0	0	0 %	0
Total:	851,223	103,557	12 %	8,790

Reasons for over/under performance: -Procurement process of the construction of the Seed school Buwala is on going . The best bidder has been displayed on the notice board.

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	387,676	33 %	123,055

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Wage Rect:	1,191,431	387,676	33 %	123,055
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,191,431	387,676	33 %	123,055

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 transfered 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 transfered 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 transfered 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 transfered are submitted to relevant LGS and Ministry of Education and Sports
- Monitoring and supervision of institutions

263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

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

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

N/A

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Non Standard Outputs:		<ul style="list-style-type: none"> - 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 guidelines, 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. 	<ul style="list-style-type: none"> -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 - supported school head teachers to prepare action plans/school improvement plans to address identified areas of weakness. 	<ul style="list-style-type: none"> -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 - supported school head teachers to prepare action plans/school improvement plans to address identified areas of weakness.
221002 Workshops and Seminars	1,500	1,000	67 %	500
221008 Computer supplies and Information Technology (IT)	484	153	32 %	0
221009 Welfare and Entertainment	2,000	1,322	66 %	655
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,000
227001 Travel inland	8,200	5,467	67 %	2,733
227004 Fuel, Lubricants and Oils	7,000	4,667	67 %	2,333
228002 Maintenance - Vehicles	1,000	533	53 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,184	15,141	65 %	7,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,184	15,141	65 %	7,487

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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. - Inflation of fuel prices hinders the inspection and monitoring of Schools.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	- Sports Officer attended the National Sports Federation meeting at Ntinda Vocational Training Institute. - Supervision and Monitoring of Sports and Games activities which took place in Buwenge Subcounty		-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	- Sports Officer attended the National Sports Federation meeting at Ntinda Vocational Training Institute. - Supervision and Monitoring of Sports and Games activities which took place in Buwenge Subcounty.
221002 Workshops and Seminars	9,000	1,412	16 %		660
227001 Travel inland	10,000	6,667	67 %		3,333
227004 Fuel, Lubricants and Oils	5,000	3,333	67 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	11,412	48 %		5,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	11,412	48 %		5,660
Reasons for over/under performance: - Inadequate means of transport and Covid -19 Pandemic affected the sports activity.					
Output : 078404 Sector Capacity Development					
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.	Teachers and SMCs, dissemination of sector policies and guidelines to schools. -- Held a Workshop for training of Head teachers on Primary Curriculum by the MoES at Victoria Nile Primary School. - Training workshop for Headteachers by Stir Education on growth Mind set		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.	Teachers and SMCs, dissemination of sector policies and guidelines to schools.- Held a Workshop for training of Head teachers on Primary Curriculum by the MoES at Victoria Nile Primary School. - Training workshop for Headteachers by Stir Education on growth Mind set
221002 Workshops and Seminars	20,000	13,074	65 %		6,407

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,074	65 %	6,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,074	65 %	6,407

Reasons for over/under performance:

Output : 078405 Education Management Services

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
- Carried out monitoring and support supervision including, follow up to ensure that: schools have been inspected; inspection reports are accurate; and recommendations are being implemented.
-Ensured that direct transfers to schools are planned and executed as per the budget and that necessary changes to the existing list of schools are approved by the MoES.

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
- Carried out monitoring and support supervision including, follow up to ensure that: schools have been inspected; inspection reports are accurate; and recommendations are being implemented.
-Ensured that direct transfers to schools are planned and executed as per the budget and that necessary changes to the existing list of schools are approved by the MoES.

211101 General Staff Salaries	81,631	61,193	75 %	20,576
211103 Allowances (Incl. Casuals, Temporary)	30,000	500	2 %	0
221002 Workshops and Seminars	1,000	250	25 %	0
221007 Books, Periodicals & Newspapers	500	160	32 %	0
221008 Computer supplies and Information Technology (IT)	300	75	25 %	0
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,131	45 %	298
222001 Telecommunications	250	97	39 %	17
227001 Travel inland	7,900	5,267	67 %	2,640
227004 Fuel, Lubricants and Oils	9,792	5,646	58 %	1,500
228001 Maintenance - Civil	64,049	0	0 %	0

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228002 Maintenance - Vehicles	6,800	1,700	25 %	0
Wage Rect:	81,631	61,193	75 %	20,576
Non Wage Rect:	123,591	14,951	12 %	4,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,222	76,144	37 %	25,030
Reasons for over/under performance:	inadequate means of transport for Inspection and Monitoring of Schools. There is need for more two double pick ups to effectively reach the schools.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision of capital projects. - 4 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects.	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.
281504 Monitoring, Supervision & Appraisal of capital works	10,683	10,423	98 %	3,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,683	10,423	98 %	3,320
External Financing:	0	0	0 %	0
Total:	10,683	10,423	98 %	3,320
Reasons for over/under performance:	- inadequate means of transport for supervision and monitoring of projects.			
Total For Education : Wage Rect:	13,810,120	9,087,296	66 %	3,222,048
Non-Wage Reccurent:	2,242,653	1,422,496	63 %	1,043,719
GoU Dev:	1,064,882	309,588	29 %	182,269
Donor Dev:	0	0	0 %	0
Grand Total:	17,117,654	10,819,380	63.2 %	4,448,036

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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	35,002	39 %		15,500
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	520	26 %		260
221008 Computer supplies and Information Technology (IT)	3,946	600	15 %		0
221009 Welfare and Entertainment	3,400	2,400	71 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	300	11 %		0
223005 Electricity	1,000	200	20 %		100
223006 Water	1,000	158	16 %		0
227001 Travel inland	63,676	16,560	26 %		4,235
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	60,151	18,805	31 %		12,325

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228004 Maintenance – Other	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,229	74,545	28 %	33,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,229	74,545	28 %	33,220

Reasons for over/under performance: Inflation, ans shortfall in releases from Uganda Road Fund

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	147,526	62 %	46,707
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,888	930	14 %	0
228002 Maintenance - Vehicles	6,600	415	6 %	0
Wage Rect:	237,117	147,526	62 %	46,707
Non Wage Rect:	14,488	1,345	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,605	148,871	59 %	46,707

Reasons for over/under performance: Inflation and shortage in releases

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).	()	(3)Buwenge SC Buyengo SC	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	95,779	46,890	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,779	46,890	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,779	46,890	49 %	0
Reasons for over/under performance:				
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	340,947	36 %	99,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	939,488	340,947	36 %	99,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,488	340,947	36 %	99,890
Reasons for over/under performance: Budget cuts Inflation				
Output : 048158 District Roads Maintenance (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	()	(14.5)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	117,013	38 %	40,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,081	117,013	38 %	40,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,081	117,013	38 %	40,727
Reasons for over/under performance:	Inflation Road fund budget cuts			
Total For Roads and Engineering : Wage Rect:	237,117	147,526	62 %	46,707
Non-Wage Recurrent:	1,623,066	580,740	36 %	173,837
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,860,183	728,266	39.2 %	220,544

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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	45,826	60 %		14,866
221009 Welfare and Entertainment	4,600	3,450	75 %		1,151
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	1,200	600	50 %		300
223006 Water	1,200	600	50 %		300
224004 Cleaning and Sanitation	3,000	1,884	63 %		831
227004 Fuel, Lubricants and Oils	9,600	4,800	50 %		0
228002 Maintenance - Vehicles	11,080	5,532	50 %		4,004
Wage Rect:	76,524	45,826	60 %		14,866
Non Wage Rect:	31,880	16,865	53 %		6,585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,404	62,691	58 %		21,451
Reasons for over/under performance:	The new Electronic Government Procurement system caused delayed implementation of activities.				
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 10 No. boreholes & rehabilitation of 19 No. Boreholes at Butagaya, Buwenge, Buyengo & Busesde Sub Counties and one sanitation facility at Kamigo T.C	()		(2)Supervision of construction of 10 No. boreholes & rehabilitation of 19 No. Boreholes at Butagaya, Buwenge, Buyengo & Busesde Sub Counties and one 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 of Butagaya, Buwenge, Buyengo & Busede, & two Town Councils of Kakira, & Buyengo in Jinja District.	()		(60)60 No. water points were tested in the four sub counties of Butagaya, Buwenge, Buyengo & Busede, & two Town Councils of Kakira, & Buyengo in Jinja District.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4No. District Water and Sanitation committee meeting held at the District water office boardroom	(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
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	12,543	91 %	4,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,829	12,543	91 %	4,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,829	12,543	91 %	4,764
Reasons for over/under performance:	Most activities were carried during third quarter, therefore there will be less supervision and monitoring during Quarter four.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(5) 5No. Water points rehabilitated in jinja District	(4) 4No. Water points rehabilitated in jinja District	()	(4)4No. Water points rehabilitated in jinja District
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned for	() Not planned for	()	()Not planned for
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Facilities Functional	() 87% of Rural Water Facilities are Functional	()	()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	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	The COVID 19 Pandemic that affected importation of materials for rehabilitation caused delayed implementation of the activity.			
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

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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)25 Water User Committees were formed in Various communities in the 4 sub counties of Jinja district and 3 Town Councils
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)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	2,481	50 %	1,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,963	2,481	50 %	1,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,963	2,481	50 %	1,281
Reasons for over/under performance:	The new EGP system caused delayed implementation of the activities.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Increased access to improved Sanitation and Hygiene of Communities and schools	Sensitization of communities was carried out in the three sub counties and three Town Councils of Jinja District		Sensitization of communities was carried out in the three sub counties and three Town Councils of Jinja District
221002 Workshops and Seminars	9,400	6,979	74 %	4,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	6,979	74 %	4,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	6,979	74 %	4,629
Reasons for over/under performance:	The COVID 19 Pandemic affected appropriate implementation of the activity			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Funds transfered 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,007	64,007	100 %	0
External Financing:	0	0	0 %	0
Total:	64,007	64,007	100 %	0

Reasons for over/under performance: The COVID 19 Pandemic affected importation of materials for rehabilitation and hence caused delayed implementation of activities.

Capital Purchases**Output : 098172 Administrative Capital**

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,335	97 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,335	97 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

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	19,802	100 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	6,601

Reasons for over/under performance: The COVID 19 Pandemic affect the implementation of the activity

Output : 098180 Construction of public latrines in RGCs

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	6,976	100 %	250

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312101 Non-Residential Buildings	57,564	13,697	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,564	20,673	32 %	250
External Financing:	0	0	0 %	0
Total:	64,564	20,673	32 %	250
Reasons for over/under performance: Construction activities ongoing				
Output : 098182 Shallow well construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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.	(10) Drilling, Casting and installation of 10 No. No. Boreholes completed	()	(10)Drilling, Casting and installation of 10 No. 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 completed	()	(5)Rehabilitation of 5 No. boreholes completed
Non Standard Outputs:				
N/A				
312102 Residential Buildings	392,511	160,242	41 %	145,062

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	392,511	160,242	41 %	145,062
External Financing:	0	0	0 %	0
Total:	392,511	160,242	41 %	145,062
Reasons for over/under performance: The COVID 19 Pandemic affected the importation of construction materials and hence caused delayed implementation of the activity				
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 and construction activities ongoing	()	(1)Detailed design of the piped water supply system completed and construction activities ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) Not planned for	()	(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: Activity planned for Quarter three and Quarter four				
Total For Water : Wage Rect:	76,524	45,826	60 %	14,866
Non-Wage Reccurent:	62,572	40,119	64 %	17,884
GoU Dev:	659,873	267,060	40 %	151,914
Donor Dev:	0	0	0 %	0
Grand Total:	798,969	353,004	44.2 %	184,663

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Timely payment of staff salaries	Timely payment of staff salaries		Timely payment of staff salaries	Timely payment of staff salaries
	1 quarterly performance and status report of activities done	3 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	Efficient performance of the department
211101 General Staff Salaries	266,051	199,538	75 %		66,927
222001 Telecommunications	250	125	50 %		63
223005 Electricity	1,200	400	33 %		200
223006 Water	1,800	449	25 %		200
224004 Cleaning and Sanitation	1,000	500	50 %		300
227001 Travel inland	2,773	1,570	57 %		190
227004 Fuel, Lubricants and Oils	2,232	1,674	75 %		558
228002 Maintenance - Vehicles	5,800	2,900	50 %		0
Wage Rect:	266,051	199,538	75 %		66,927
Non Wage Rect:	15,055	7,618	51 %		1,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,106	207,156	74 %		68,438
Reasons for over/under performance:	Limited funding to carry out and monitor capital development projects in the department				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	() 3 Training on Agro Forestry practices conducted in Buwenge		(1)1 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	()1 Report compiled and submitted CAO office, MoWET

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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	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	500	250	50 %	210
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375
227001 Travel inland	1,639	1,210	74 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	3,335	72 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	3,335	72 %	1,485
Reasons for over/under performance:	Much of the private forests have been converted into sugar cane plantations. This greatly affects the tree cover in the district.			
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)Sensitization of people to prioritize wetland action planning.
Area (Ha) of Wetlands demarcated and restored	(30) A total length of 30km Demarcated and Restored within the district.	() Approximately 10km Demarcated and Restored within the district.	(8)Approximately 8km Demarcated and Restored within the district.	(2)Approximately 2km Demarcated and Restored within the district.
Non Standard Outputs:	Overall increment in the area of wetlands protected	Increment in the area of wetlands protected	Increment in the area of wetlands protected	Increment in the area of wetlands protected
	Regulated land use of wetlands as well as compliance with stakeholders	Regulated land use of wetlands as well as compliance with stakeholders	Regulated land use of wetlands as well as compliance with stakeholders	Regulated land use of wetlands as well as compliance with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	709
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,000	1,500	75 %	500

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227004	Fuel, Lubricants and Oils	2,732	2,049	75 %	1,366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,732	5,299	69 %	2,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,732	5,299	69 %	2,825
Reasons for over/under performance:		Resistance from the communities on demarcation exercises. This is entirely done by the Centre with the district merely doing supervision and follow up.			
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.	(19) 19 compliance and monitoring in factories and institutions across the district. Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and Busede	(8)8 compliance and monitoring in factories and institutions across the district. Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and Busede	(8)8 compliance and monitoring in factories and institutions across the district. Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and Busede	
Non Standard Outputs:	Increased compliance to environmental standards and regulations Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and Busede	Increased compliance to environmental standards and regulations Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and Busede	Increased compliance to environmental standards and regulations Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and Busede	Increased compliance to environmental standards and regulations Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and Busede	
211103	Allowances (Incl. Casuals, Temporary)	1,546	1,159	75 %	686
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,546	2,159	61 %	686
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,546	2,159	61 %	686
Reasons for over/under performance:		Limited funds to carry out comprehensive monitoring activities.			
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	(3) 3 Status and performance Reports 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	3 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	Reduction in the number of land disputes across the district Increased local revenue collection through land transaction fees and physical planning	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
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,317	33 %	570
222003 Information and communications technology (ICT)	500	0	0 %	0
223001 Property Expenses	4,000	2,000	50 %	2,000
227001 Travel inland	1,073	710	66 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,573	4,027	42 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,573	4,027	42 %	3,090
Reasons for over/under performance:	Lack of functional land tribunals increases on the number of land disputes.			

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	Overall compliance and adherence to physical planning regulations hence more organized development around the district.	15 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.	5 Site compliance and verification inspections conducted to ensure adherence to physical planning regulations and organized development.
227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	450
Reasons for over/under performance:	Transport remains a challenge in carryin out compliance inspections especially during the rainy season.			
Total For Natural Resources : Wage Rect:	266,051	199,538	75 %	66,927
Non-Wage Reccurent:	42,346	23,337	55 %	10,046
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	308,397	222,875	72.3 %	76,974

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 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	-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
211103 Allowances (Incl. Casuals, Temporary)	15,000	1,825	12 %		825
221011 Printing, Stationery, Photocopying and Binding	10,000	2,700	27 %		1,400
227001 Travel inland	15,000	12,545	84 %		5,975
227004 Fuel, Lubricants and Oils	16,300	8,252	51 %		626

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282104	Compensation to 3rd Parties	690,000	330,000	48 %	240,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	746,300	355,322	48 %	248,826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	746,300	355,322	48 %	248,826
Reasons for over/under performance:		Poor attitude Transport to ably carryout lined up activities			
Output : 108104 Facilitation of Community Development Workers					
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	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
211103	Allowances (Incl. Casuals, Temporary)	1,500	400	27 %	0
227001	Travel inland	836	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,336	400	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,336	400	17 %	0
Reasons for over/under performance:		Staffing is still to ably carryout community activities			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(1400) 1,400 FAL learners trained	(3900) 3,900 FAL learners trained	(1400)1,400 FAL learners trained	(3900)3,900 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 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	712	36 %	0

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227004 Fuel, Lubricants and Oils	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,055	2,832	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,055	2,832	40 %	0
Reasons for over/under performance: Poor attitude towards government programmes Men's fear to attend the classes				
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 - Assorted books and periodicals for the centre	1 document centre for the district - Assorted books and periodicals for the centre	1 document centre for the district - Assorted books and periodicals for the centre
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: Meager funding to carry out the required activities and do the necessary purchases				
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	- 2 gender mentoring sessions conducted - 2 activism campaigns carried out in the district - 1 support supervision of WORI women shelter conducted	- 7 Gender Based Activism campaigns carried in the LLGs	- 2 gender mentoring sessions conducted - 2 activism campaigns carried out in the district - 1 support supervision of WORI women shelter conducted
211103 Allowances (Incl. Casuals, Temporary)	1,168	584	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,168	584	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,168	584	50 %	0
Reasons for over/under performance: the poor community attitude				
Output : 108108 Children and Youth Services				
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	(32)- 32 children cases handled and settled
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		- 14 children represented in court for cases of simple robbery and sexual abuse
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,499	75 %	949
227001 Travel inland	2,672	2,004	75 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,672	3,503	75 %	1,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,672	3,503	75 %	1,618
Reasons for over/under performance: Inadequate staffing Lack of a reliable Transport for the department				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) - 4 youth delegates meetings conducted	()	(1)1 youth delegates meetings conducted	()
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 - 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	2,160	75 %	720
227001 Travel inland	1,000	750	75 %	250

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282104	Compensation to 3rd Parties	1,726	1,295	75 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,606	4,205	75 %	1,402
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,606	4,205	75 %	1,402
Reasons for over/under performance:		Inadequate funding poor attitude from the community			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(25) - 25 assistive devices supplied	() - 25 assistive devices supplied	()	() - 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	2 meetings conducted by the PWDs council - 2 meetings held for council for older persons - 2 meetings of the special grants committee conducted	
211103	Allowances (Incl. Casuals, Temporary)	5,400	4,050	75 %	1,362
227001	Travel inland	1,616	1,212	75 %	404
282104	Compensation to 3rd Parties	7,000	3,500	50 %	3,042
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,016	8,762	63 %	4,808
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,016	8,762	63 %	4,808
Reasons for over/under performance:		Inadequate Staffing Inadequate funding			
Output : 108111 Culture mainstreaming					
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 - Cultural practices that impede community development enlisted and discouraged	2 traditional institutions of Obwa kyabazinga bwa Busoga and Obwa Ntembe supported	
227001	Travel inland	1,168	584	50 %	0

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282104	Compensation to 3rd Parties	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,168	584	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,168	584	11 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 108112 Work based inspections					
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	20 work places inspected for compliance to work place health and safety standards
227001	Travel inland	1,336	1,000	75 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,336	1,000	75 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,336	1,000	75 %	340
Reasons for over/under performance:		Inadequate funding inadequate staffing			
Output : 108113 Labour dispute settlement					
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 - 2 work man compensations handled	26 labour disputes handled -60 workman's compensation files handled
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		Inadequate funding CoVID 19 Pandemic			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) - 4 women delegates meetings held	(2) 2 women delegates meetings held	(1)1 women delegates meetings held	(2)2 women delegates meetings held
Non Standard Outputs:		1 skills enhancement workshop conducted	1 skills enhancement workshop conducted	1 skills enhancement workshop conducted	1 skills enhancement workshop conducted
211103	Allowances (Incl. Casuals, Temporary)	2,880	1,588	55 %	321
222001	Telecommunications	200	100	50 %	50

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227001	Travel inland	1,218	609	50 %	309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,298	2,298	53 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,298	2,298	53 %	680
Reasons for over/under performance:		Inadequate funding			
Output : 108116 Social Rehabilitation Services					
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 - 123 Older persons enrolled
211103	Allowances (Incl. Casuals, Temporary)	500	363	73 %	113
282104	Compensation to 3rd Parties	1,836	918	50 %	459
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,336	1,281	55 %	572
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,336	1,281	55 %	572
Reasons for over/under performance:		Poor attitude Inadequate staffing Transport			
Output : 108117 Operation of the Community Based Services Department					
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	79,478	48 %	24,218
221009	Welfare and Entertainment	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,300	575	25 %	575
222001	Telecommunications	250	125	50 %	0
227004	Fuel, Lubricants and Oils	2,520	1,260	50 %	0
228002	Maintenance - Vehicles	6,800	0	0 %	0

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282104 Compensation to 3rd Parties	8,000	0	0 %	0
Wage Rect:	166,237	79,478	48 %	24,218
Non Wage Rect:	21,870	2,960	14 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,107	82,438	44 %	24,793
Reasons for over/under performance:	Staffing Inadequate funding poor attitude			
<i>Total For Community Based Services : Wage Rect:</i>	<i>166,237</i>	<i>79,478</i>	<i>48 %</i>	<i>24,218</i>
<i>Non-Wage Reccurent:</i>	<i>818,890</i>	<i>384,479</i>	<i>47 %</i>	<i>259,070</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>463,958</i>	<i>47.1 %</i>	<i>283,288</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 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
211101 General Staff Salaries	43,551	23,730	54 %		8,238
221007 Books, Periodicals & Newspapers	740	370	50 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	2,300	1,148	50 %		0
227004 Fuel, Lubricants and Oils	6,800	3,400	50 %		0
Wage Rect:	43,551	23,730	54 %		8,238
Non Wage Rect:	16,040	9,568	60 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,591	33,298	56 %		9,788
Reasons for over/under performance:	Transport to ably carryout planning activities				
Output : 138302 District Planning					

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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.	(9) 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 compiled and in place.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,680	56 %	180
222001 Telecommunications	1,300	975	75 %	325
227001 Travel inland	1,400	700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,355	59 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	3,355	59 %	505
Reasons for over/under performance:	Transport for Planning to ably carryout planning activities			
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	Planning Meetings with stakeholders	District Budget conference held Writing invitations and sending them out to various stakeholders
221002 Workshops and Seminars	15,000	15,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	0
Reasons for over/under performance:	Inadequate staffing			
Output : 138307 Management Information Systems				
N/A				

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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 2 FY 2021/22 Performance Report Draft Budget 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	1,125	75 %	375
221009	Welfare and Entertainment	10,000	7,470	75 %	2,470
222001	Telecommunications	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	6,500	4,875	75 %	1,625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	14,970	75 %	4,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	14,970	75 %	4,970
Reasons for over/under performance:		Delayed submissions from Departments and LLGs			
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	Review department workplan performance for FY 2021/22 Work plan for FY 2022/23 discussed by various stake holders	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
221009	Welfare and Entertainment	5,130	1,924	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,130	1,924	37 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,130	1,924	37 %	0
Reasons for over/under performance:		Inadequate Staffing			
Output : 138309 Monitoring and Evaluation of Sector plans					

Vote:511 Jinja District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	27,925	79 %		7,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,446	27,925	79 %		7,241
External Financing:	0	0	0 %		0
Total:	35,446	27,925	79 %		7,241
Reasons for over/under performance:	Lack of transport for Planning Department makes monitoring hard				
Total For Planning : Wage Rect:	43,551	23,730	54 %		8,238
Non-Wage Reccurent:	61,870	44,816	72 %		7,025
GoU Dev:	35,446	27,925	79 %		7,241
Donor Dev:	0	0	0 %		0
Grand Total:	140,867	96,471	68.5 %		22,505

Vote:511 Jinja District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	
211101 General Staff Salaries	79,547	43,102	54 %		14,709
Wage Rect:	79,547	43,102	54 %		14,709
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,547	43,102	54 %		14,709
Reasons for over/under performance:	No challenge. All audit staff salaries were paid for all the three months in the quarter.				
Output : 148202 Internal Audit					
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.	()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	()		()	()By every 30th day of the preceeding month after the end of 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.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750

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221007 Books, Periodicals & Newspapers	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	500	250	50 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,080	540	50 %	0
221017 Subscriptions	500	115	23 %	0
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	6,000	4,000	67 %	1,040
227004 Fuel, Lubricants and Oils	7,200	5,400	75 %	1,800
228002 Maintenance - Vehicles	6,800	3,400	50 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,580	17,830	65 %	4,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,580	17,830	65 %	4,377
Reasons for over/under performance: Under funding of the department hence not being in position to accomplish all the set targets.				
Total For Internal Audit : Wage Rect:	79,547	43,102	54 %	14,709
Non-Wage Reccurent:	27,580	17,830	65 %	4,377
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,127	60,932	56.9 %	19,086

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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	(3)		(1)1 radio talk show to be held during the quarter	(1)
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice a quarter	(6)		(2)Two sensitization meetings to be held during the quarter	(2)
No of businesses inspected for compliance to the law	(4) Done quarterly	(4) 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 by commercial officers in the town Councils of Buwenge and Kakira
No of businesses issued with trade licenses	(1000) in all Town Councils assessment of businesses	(768) In all Town Councils assessment of businesses		(250)in all Town Councils assessment of businesses	(348)In all Town Councils assessment of businesses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	87,757	48,912	56 %		16,413
Wage Rect:	87,757	48,912	56 %		16,413
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,757	48,912	56 %		16,413
Reasons for over/under performance:	Transport to ably carryout community outreaches and exercises, CoVID 19 limits engagements				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in, one per quarter	(3) 3 awareness radio shows participated in, the period under review		(1)1 awareness radio shows participated in, the quarter	(1)1 awareness radio show participated in, the period under review
No of businesses assited in business registration process	(1000) In town councils only	(592) In town councils only		(250)In town councils only	(342)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	2,210	75 %		737

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,946	2,210	75 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,946	2,210	75 %	737
Reasons for over/under performance: transport to ably carryout activities in the community CoVID19 pandemic limited the number of people participating community outreaches				
Output : 068303 Market Linkage Services				
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 desserminated	(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	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875
Reasons for over/under performance: Poor performance of businesses				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) In the whole district	(23) 15 Emyooga SACCOs in specialized trades management was supervised during the period under review	(25)In the whole district	(8)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)Mobilized 12 SACCOs in Butembe and Kagoma
No. of cooperatives assisted in registration	(25) in the district various sub counties	(6) Butembe Boda in Kagoma	(25)Reports on Sensitization Orientation Registration	(3)Butembe Boda in Kagoma
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	7,600	4,075	54 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,075	54 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	4,075	54 %	1,775

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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
Reasons for over/under performance:	political interference Covid 19 Transport				
Output : 068307 Sector Capacity Development					
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	500	13 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	500	13 %		500
Reasons for over/under performance:	Lack of Transport to reach out to bigger communities				
Output : 068308 Sector Management and Monitoring					
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	825	75 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	825	75 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	825	75 %		275
Reasons for over/under performance:	Transport to ably carryout monitoring activities activities in the district				
Total For Trade Industry and Local Development : Wage Rect:	87,757	48,912	56 %		16,413
Non-Wage Reccurent:	19,146	10,235	53 %		4,162
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	106,903	59,147	55.3 %		20,575

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				1,069,589	2,409,323
Sector : Agriculture				32,261	0
<i>Programme : Agricultural Extension Services</i>				11,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				11,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kisasi Nabiwawulo	Sector Development Grant		11,000	0
<i>Programme : District Production Services</i>				21,261	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				21,261	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Water Pump-1152	Kisasi Nabiwawulo	Sector Development Grant		21,261	0
Sector : Works and Transport				21,300	0
<i>Programme : District, Urban and Community Access Roads</i>				21,300	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				21,300	0
Item : 263104 Transfers to other govt. units (Current)					
Busedde SC	Kisasi Busedde SC	Other Transfers from Central Government		21,300	0
Sector : Education				550,760	2,380,759
<i>Programme : Pre-Primary and Primary Education</i>				175,755	976,740
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	859,570
Item : 211101 General Staff Salaries					
-	Nabitambala BUSIGE PRIMARY SCHOOL-2237	Sector Conditional Grant (Wage)	0	859,570
-	Kisasi KAKUBA PRIMARY SCHOOL-2233	Sector Conditional Grant (Wage)	0	859,570

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-	Itakaibolu KASOZI PRIMARY SCHOO	Sector Conditional Grant (Wage)	0	859,570
-	Itakaibolu KIGALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	859,570
-	Nalinaibi KIIKO PRI. SCHOOL-2236	Sector Conditional Grant (Wage)	0	859,570
-	Bugobya NABIRAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	859,570
-	Nalinaibi NALINAIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	859,570
-	Kisasi NAMAGANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	859,570
-	Bugobya NAMASIGA PRIMARY SCHOOL-2228	Sector Conditional Grant (Wage)	0	859,570
-	Bugobya NANFUGAKI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	859,570
-	Itakaibolu NYENGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	859,570
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,755	117,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	13,454	8,969
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	16,174	10,783
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	13,930	9,287
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	15,256	10,171
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	10,870	7,247
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	16,837	11,225
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	15,511	10,341

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Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	27,241	18,161
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	18,299	12,199
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	15,715	10,477
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,468	8,312
Programme : Secondary Education			375,005	1,404,019
Higher LG Services				
Output : Secondary Teaching Services			0	1,153,258
Item : 211101 General Staff Salaries				
-	Bugobya LUBANI S.S-98015	Sector Conditional Grant (Wage)	0	1,153,258
-	Kisasi PILKINGTON COLLEGE MUGULUKA	Sector Conditional Grant (Wage)	0	1,153,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			375,005	250,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	168,045	112,788
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	206,960	137,973
Sector : Health			57,751	28,564
Programme : Primary Healthcare			57,751	28,564
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,974	3,987
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,777	24,577
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
Sector : Water and Environment			407,518	0
Programme : Rural Water Supply and Sanitation			407,518	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			15,007	0
Item : 263204 Transfers to other govt. units (Capital)				
Busede SC	Nabitambala Busede	Sector Development Grant	15,007	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			392,511	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Itakaibolu Boreholes in various locations	Sector Development Grant	392,511	0
LCIII : Buwenge T/C			118,415	343,538
Sector : Education			43,750	337,393
Programme : Secondary Education			43,750	337,393
Higher LG Services				
Output : Secondary Teaching Services			0	305,193
Item : 211101 General Staff Salaries				
-	Kagaire BUWENGSEED SCHOOL-	Sector Conditional Grant (Wage)	0	305,193
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	32,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGSEED SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	43,750	32,200
Sector : Health			74,665	6,144
Programme : Primary Healthcare			74,665	6,144
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,665	6,144
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
LCIII : Buyengo S/C			395,385	949,340
Sector : Works and Transport			18,539	0
Programme : District, Urban and Community Access Roads			18,539	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,539	0
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo S/C	Other Transfers from Central Government	18,539	0
Sector : Education			154,583	933,979
Programme : Pre-Primary and Primary Education			154,583	933,979
Higher LG Services				
Output : Primary Teaching Services			0	830,924
Item : 211101 General Staff Salaries				
-	Bulugo BULUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924
-	Bulugo BUSEGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924
-	Buwabuzi BUYENGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924
-	Iziru IZIRU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924
-	Iziru KAITANDHOVU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924
-	Buwabuzi KAMIGO PRIMARY SCHOOL-2369	Sector Conditional Grant (Wage)	0	830,924
-	Iziru NAKAGYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924
-	Butamira NAWAMBOGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924

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-	Butamira NSOZIBBIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	830,924
-	Bulugo ST. KALOLI BULAMA PRIMARY SCH	Sector Conditional Grant (Wage)	0	830,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,583	103,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	11,533	7,689
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	15,868	10,579
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	23,246	15,497
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,245	11,497
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,874	11,916
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	18,265	12,177
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	15,477	10,318
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	6,450	4,300
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	16,735	11,157
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	11,890	7,927
Sector : Health			31,110	15,361
Programme : Primary Healthcare			31,110	15,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,110	15,361
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
Sector : Water and Environment			191,153	0
Programme : Rural Water Supply and Sanitation			191,153	0

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Buyengo Town Council	Butamira Buyengo	Sector Development Grant	10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			64,564	0
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
Output : Construction of piped water supply system			116,589	0
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
LCIII : Kakira T/C			239,480	467,977
Sector : Works and Transport			139,488	0
Programme : District, Urban and Community Access Roads			139,488	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			139,488	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakira Town Council	Mawoito Kakira Town Council	Other Transfers from Central Government	139,488	0
Sector : Education			74,325	458,761
Programme : Pre-Primary and Primary Education			74,325	458,761
Higher LG Services				
Output : Primary Teaching Services			0	409,211
Item : 211101 General Staff Salaries				
-	Mawoito KAGOGWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	409,211
-	Mawoito KAKIRA ST THERESA P SCH DEV	Sector Conditional Grant (Wage)	0	409,211

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-	Wairaka MWIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	409,211
-	Mawoito ST.STEPHEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0	409,211
-	Wairaka WAIRAKA PRIMARY SCHOOL-2256	Sector Conditional Grant (Wage)	,,,	0	409,211
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				74,325	49,550
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagoga P.S.	Mawoito	Sector Conditional Grant (Non-Wage)		8,218	5,479
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)		17,602	11,735
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)		10,564	7,043
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)		24,113	16,075
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)		13,828	9,219
Sector : Health				18,666	9,216
Programme : Primary Healthcare				18,666	9,216
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				18,666	9,216
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
Sector : Water and Environment				7,000	0
Programme : Rural Water Supply and Sanitation				7,000	0
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				7,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Kakira Town Council	Kakira Kakira	Sector Development Grant		7,000	0
LCIII : Buwenge S/C				5,221,877	2,323,081
Sector : Works and Transport				1,135,159	0
Programme : District, Urban and Community Access Roads				1,135,159	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,078	0
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kitanaba Buwenge S/C	Other Transfers from Central Government	26,078	0
Output : Urban unpaved roads Maintenance (LLS)			800,000	0
Item : 263204 Transfers to other govt. units (Capital)				
"" Buwenge Town Council"	Kitanaba " Buwenge Town Council "	Other Transfers from Central Government	800,000	0
Output : District Roads Maintenance (URF)			309,081	0
Item : 263101 LG Conditional grants (Current)				
District	Kagoma District	Other Transfers from Central Government	309,081	0
Sector : Education			354,599	1,935,645
Programme : Pre-Primary and Primary Education			236,634	1,296,959
Higher LG Services				
Output : Primary Teaching Services			0	1,126,363
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional Grant (Wage)	0	1,126,363
-	Magamaga BUTANGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Buweera BUWEERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Kitanaba IDOOOME P/S	Sector Conditional Grant (Wage)	0	1,126,363
-	Kitanaba ISIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Kagoma KAGOMA HILL PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	0	1,126,363

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-	Magamaga KAGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Magamaga KALEBERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Kaiira MAWOITO CHUCH OF UGANDA PRIMARY SCHOOL-2354	Sector Conditional Grant (Wage)	0	1,126,363
-	Kaiira MAWOITO SALVATION ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Magamaga MUGULUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Kagoma MUTAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Kaiira MUWANGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Buweera NKONDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
-	Kagoma ST. MATIA MULUMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,126,363
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,256	139,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,207	6,805
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	15,086	10,057
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	11,448	7,632
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	13,505	9,003
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	10,870	7,247

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KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	12,128	8,085
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	17,721	11,814
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	17,857	11,905
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	15,154	10,103
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	18,962	12,641
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	14,865	9,910
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	13,420	8,947
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	13,522	9,015
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,397	7,598
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	13,114	8,743
Capital Purchases				
Output : Latrine construction and rehabilitation			27,378	31,092
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitanaba ISIRI PRIMARY SCHOOL	Sector Development Grant	Completed awaiting commissioning-	27,378 31,092
Programme : Secondary Education			117,965	638,687
Higher LG Services				
Output : Secondary Teaching Services			0	533,094
Item : 211101 General Staff Salaries				
-	Magamaga KAKIRA HIGH SCHOOL	Sector Conditional Grant (Wage)	0	533,094
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,965	105,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	117,965	105,593
Sector : Health			1,247,856	387,436
Programme : Primary Healthcare			315,004	113,388
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,974	3,987
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			111,997	82,638
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				
Output : Administrative Capital			9,988	0
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
Output : Health Centre Construction and Rehabilitation			81,555	26,763
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magamaga Buwenge General Hospital	Sector Development - Grant	81,555	26,763
Output : Maternity Ward Construction and Rehabilitation			103,490	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwenge North Buwenge Health centre IV	Sector Development Grant	103,490	0
Programme : District Hospital Services			932,852	274,047
Lower Local Services				
Output : NGO Hospital Services (LLS.)			442,839	110,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital	Buweera	Sector Conditional Grant (Non-Wage)	442,839	110,710
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			490,012	163,337

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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
Sector : Water and Environment			29,802	0
Programme : Rural Water Supply and Sanitation			29,802	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Buwenge Subcounty	Kagoma Buwenge	Sector Development Grant	10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kagoma	Transitional Development Grant	19,802	0
Sector : Public Sector Management			2,454,462	0
Programme : District and Urban Administration			2,419,015	0
Capital Purchases				
Output : Administrative Capital			2,419,015	0
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
Programme : Local Government Planning Services			35,446	0
Capital Purchases				
Output : Administrative Capital			35,446	0
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
LCIII : Butagaya S/C			1,461,556	2,083,645
Sector : Agriculture			17,000	0
<i>Programme : Agricultural Extension Services</i>			11,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			11,000	0
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>			6,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nawampanda Busowoko	Sector Development Grant	6,000	0
Sector : Works and Transport			29,862	0
<i>Programme : District, Urban and Community Access Roads</i>			29,862	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			29,862	0
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Budima Butagaya S/C	Other Transfers from Central Government	29,862	0
Sector : Education			1,332,543	2,055,081
<i>Programme : Pre-Primary and Primary Education</i>			375,037	1,577,424
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	1,287,145
Item : 211101 General Staff Salaries				
-	Budima	Sector Conditional Grant (Wage)	0	1,287,145
-	Nawampanda BUBUGO PRIMARY SCHOOL-2342	Sector Conditional Grant (Wage)	0	1,287,145

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-	Nawampanda BUSOONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Wansimba BUTAGAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Nakakulwe Buwala Primary School	Sector Conditional Grant (Wage)	0	1,287,145
-	Lubani IMAM HASSAN PRIMARY SCHOO	Sector Conditional Grant (Wage)	0	1,287,145
-	Nakakulwe IWOLOLO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Budima KABEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Budima KIWAGAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Lubani LUBANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Nakakulwe LUMULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Namagera MPUMWIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Namagera NAMAGERA PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
-	Lubani NDIWANSI P/S	Sector Conditional Grant (Wage)	0	1,287,145
-	Wansimba WANSIMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,287,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				226,817 151,211
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	14,593	9,729	
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	17,636	11,757	
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	21,461	14,307	
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	18,894	12,596	
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	12,383	8,255	
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	13,012	8,675	
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	11,448	7,632	
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,836	7,224	
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	11,091	7,394	
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	18,282	12,188	
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	14,967	9,978	
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	13,624	9,083	
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	18,146	12,097	
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,884	6,589	
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	20,560	13,707	
Capital Purchases					
Output : Latrine construction and rehabilitation			27,378	24,279	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lubani IMAM HASSAN PRIMARY SCHOOL	Sector Development Grant	completed awaiting commissioning	27,378	24,279
Output : Teacher house construction and rehabilitation			120,842	114,789	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Lubani Lubani Primary School	Sector Development Grant	Completed awaiting commissioning	120,842	114,789
Programme : Secondary Education			946,823	474,014	
Higher LG Services					
Output : Secondary Teaching Services			0	401,389	
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				
Output : Secondary Capitation(USE)(LLS)			95,600	57,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	95,600	57,375
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	15,250
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakakulwe Buwala Village	Sector Development Grant	851,223	15,250
Programme : Education & Sports Management and Inspection			10,683	3,643
Capital Purchases				
Output : Administrative Capital			10,683	3,643
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
Sector : Health			57,751	28,564
Programme : Primary Healthcare			57,751	28,564
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,974	3,987
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,777	24,577
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
Sector : Water and Environment			24,400	0
Programme : Rural Water Supply and Sanitation			24,400	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			22,000	0
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				
Output : Administrative Capital			2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera	Sector Development Grant	2,400	0
LCIII : Missing Subcounty			2,031,607	2,503,835
Sector : Agriculture			1,421,420	0
Programme : Agricultural Extension Services			562,414	0
Lower Local Services				
Output : LLG Extension Services (LLS)			557,210	0
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				
Output : Non Standard Service Delivery Capital			5,204	0
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
Programme : District Production Services			859,006	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			829,161	0
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
Output : Plant clinic/mini laboratory construction			29,845	0
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
Sector : Education			606,200	2,501,842
Programme : Pre-Primary and Primary Education			74,948	310,540
Higher LG Services				
Output : Primary Teaching Services			0	253,377
Item : 211101 General Staff Salaries				
-	Missing Parish BUSIYA 1 C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	253,377
-	Missing Parish BUWENGE S D A P/S	Sector Conditional Grant (Wage) ..	0	253,377
-	Missing Parish BUWENGE TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage) ..	0	253,377
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,570	31,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,378	10,919

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BUWENGE S.D.A P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,581	7,054
BUWENGE TOWNSHIP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,611	13,741
Capital Purchases				
Output : Latrine construction and rehabilitation			27,378	25,449
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Buwenge Township School	Sector Development - Grant	27,378	25,449
Programme : Secondary Education			374,935	1,704,478
Higher LG Services				
Output : Secondary Teaching Services			0	1,478,905
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,478,905
-	Missing Parish BUSEDDE COLLEGE GRANT	Sector Conditional Grant (Wage)	0	1,478,905
-	Missing Parish BUSEDE SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	1,478,905
-	Missing Parish BUYENGO S.S SCHOO	Sector Conditional Grant (Wage)	0	1,478,905
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			374,935	225,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	81,225	47,092
BUSEDDE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	169,285	112,857
BUYENGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	124,425	65,625
Programme : Skills Development			156,317	486,824
Higher LG Services				
Output : Tertiary Education Services			0	384,613
Item : 211101 General Staff Salaries				
-	Missing Parish KAKIRA COMMUNITY POLY	Sector Conditional Grant (Wage)	0	384,613
Lower Local Services				

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Output : Skills Development Services			156,317	102,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	102,211
Sector : Health			3,987	1,994
Programme : Primary Healthcare			3,987	1,994
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,987	1,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,987	1,994