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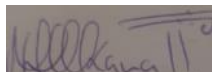
# Vote:511 Jinja District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 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: 28/08/2022**

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

## Vote:511 Jinja District

## Quarter4

## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,183,504	1,570,654	72%
Discretionary Government Transfers	4,040,723	4,140,723	102%
Conditional Government Transfers	31,153,969	35,567,954	114%
Other Government Transfers	2,382,878	1,388,409	58%
External Financing	500,000	403,542	81%
<b>Total Revenues shares</b>	<b>40,261,074</b>	<b>43,071,283</b>	<b>107%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,672,307	8,335,276	7,912,283	109%	103%	95%
Finance	751,215	759,152	644,825	101%	86%	85%
Statutory Bodies	759,732	739,226	705,385	97%	93%	95%
Production and Marketing	2,468,603	2,316,690	1,557,667	94%	63%	67%
Health	6,769,247	9,594,589	7,417,722	142%	110%	77%
Education	17,226,018	17,812,536	16,163,740	103%	94%	91%
Roads and Engineering	2,011,046	1,237,340	1,189,470	62%	59%	96%
Water	798,969	801,875	784,770	100%	98%	98%
Natural Resources	334,682	325,256	321,503	97%	96%	99%
Community Based Services	1,059,541	726,008	460,648	69%	43%	63%
Planning	154,841	136,836	135,289	88%	87%	99%
Internal Audit	126,097	115,168	93,615	91%	74%	81%
Trade Industry and Local Development	128,775	109,697	87,399	85%	68%	80%
<b>Grand Total</b>	<b>40,261,074</b>	<b>43,009,650</b>	<b>37,474,317</b>	<b>107%</b>	<b>93%</b>	<b>87%</b>
<i>Wage</i>	20,894,938	23,431,677	20,459,862	112%	98%	87%
<i>Non-Wage Recurrent</i>	12,445,449	12,811,500	12,089,810	103%	97%	94%
<i>Domestic Devt</i>	6,420,686	6,362,932	4,552,081	99%	71%	72%
<i>Donor Devt</i>	500,000	403,542	372,564	81%	75%	92%

# Vote:511 Jinja District

## Quarter4

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

Jinja District received a total of U.shs 43,071,283,000 during the period under review against the budgeted U.shs 40,261,074,000 representing a budget performance of 107%. All government funds performed as planned for the year that is, 100% of expected funds from Central Government was received, The District received through a supplementary funds start up funds worth Ugx 100,000,000 for the 2 new administrative units under the district unconditional grant non wage Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT), Conditional Transfers, and other Government transfers had a 108% 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 114% budget out-turn, followed by Discretionary Government Transfers had 102%. Other Government Transfers (OGT) had the lowest 58% 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 723% and 81% out-turn respectively. The performance of local hotel tax and liquor was poor due to the shock of CoVID the businesses are going through. 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 4, 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 37,368,967,000 out of the total release of Ushs. UGX 43,009,650,000, representing 93% expenditure performance of the disbursed funds. Of the cumulative expenditure in Q4, 54.7% (UGX 20,459,862 ,000) was actual expenditure on staff salary, 32.1% (UGX 11,985,997,000) was actual expenditure on non-wage recurrent, whereas 13.2% amounting to UGX 4,923,107,000 was actual expenditure on development projects and activities of donor funding. There was no department using up all its allocations because all departments had unspent wage which was attributed to delayed recruitment. 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. 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. 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. The district received Ugx 58,291,066 towards the end of the Financial Year from MoLG for covid relief related projects however it was not allocated given the timing therefore unspent balance to be allocated and utilized in FY 2022/23. However, recruitment for secondary school staff was not done causing unspent wage in the education department.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>2,183,504</b>	<b>1,570,654</b>	<b>72 %</b>
Local Services Tax	307,358	389,722	127 %
Land Fees	164,907	67,322	41 %
Local Hotel Tax	6,894	0	0 %
Business licenses	113,204	79,708	70 %
Liquor licenses	1,329	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	15,740	2,100	13 %
Royalties	287,000	276,474	96 %
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	5,425	30 %
Refuse collection charges/Public convenience	1,200	400	33 %
Property related Duties/Fees	102,525	110,367	108 %

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Advertisements/Bill Boards	2,000	8,575	429 %
Animal & Crop Husbandry related Levies	29,356	2,582	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,419	3,350	52 %
Registration of Businesses	3,000	9,682	323 %
Agency Fees	5,000	6,600	132 %
Inspection Fees	11,000	41,387	376 %
Market /Gate Charges	39,661	19,168	48 %
Other Fees and Charges	24,117	4,394	18 %
Ground rent	4,000	4,039	101 %
Lock-up Fees	20,520	36,099	176 %
Miscellaneous receipts/income	3,902	2,024	52 %
<b>2a.Discretionary Government Transfers</b>	<b>4,040,723</b>	<b>4,140,723</b>	<b>102 %</b>
District Unconditional Grant (Non-Wage)	661,723	761,723	115 %
Urban Unconditional Grant (Non-Wage)	156,015	156,015	100 %
District Discretionary Development Equalization Grant	851,515	851,515	100 %
Urban Unconditional Grant (Wage)	614,057	614,057	100 %
District Unconditional Grant (Wage)	1,669,280	1,669,280	100 %
Urban Discretionary Development Equalization Grant	88,133	88,133	100 %
<b>2b.Conditional Government Transfers</b>	<b>31,153,969</b>	<b>35,567,954</b>	<b>114 %</b>
Sector Conditional Grant (Wage)	18,611,601	21,148,339	114 %
Sector Conditional Grant (Non-Wage)	3,942,770	4,458,742	113 %
Sector Development Grant	2,861,237	3,259,014	114 %
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	3,546,523	137 %
Gratuity for Local Governments	1,524,661	1,524,661	100 %
<b>2c. Other Government Transfers</b>	<b>2,382,878</b>	<b>1,388,409</b>	<b>58 %</b>
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	1,608,578	866,209	54 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	14,509	145 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Parish Community Associations (PCAs)	726,300	449,400	62 %
European Union Support to DDEG (MoLG)	0	58,291	0 %
<b>3. External Financing</b>	<b>500,000</b>	<b>403,542</b>	<b>81 %</b>
United Nations Children Fund (UNICEF)	200,000	141,435	71 %
World Health Organisation (WHO)	200,000	176,218	88 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	85,889	86 %
<b>Total Revenues shares</b>	<b>40,261,074</b>	<b>43,071,283</b>	<b>107 %</b>

## Cumulative Performance for Locally Raised Revenues

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## Quarter4

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Jinja District collected Ugx 1,570,654,000 cumulatively as at the end of quarter 4 FY 2021/22. This represents 72% budget performance. In quarter Ugx 280,739,424 was realized from different revenue centres. The underperformance of Land fees is attributed to suspension of processing land transactions within the city, performance of hotels, Business licenses and the markets were and are still affected by the CoVID 19 Pandemic

### Cumulative Performance for Central Government Transfers

A total to Ugx 39,708,677,000

was received as at the end Quarter 4 FY 2021/22 from Central Government representing a performance of 112% 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. 412,068,448 with a cumulative performance of Ugx 1,388,409,000 against an annual budget of Shs 2,382,878,000

representing 58% budget performance of OGT. The amount received was from Uganda Road Fund, UWEP and funds for the Parish Community Associations (PCAs). Important to note is that no funds were received from UNEB and YLP thus the 0% performance. the district received funding from MoLG as European Union Support to DDEG, however it was received very late thus not allocated to departments. It will be utilized in FY 2022/23 as unspent funds from FY 2021/22

### Cumulative Performance for External Financing

During the quarter under review Jinja District received Ugx 57,512,800 as external finances. the funds received were from UNICEF/JPHIEGO, GAVI and WHO. Cumulatively Ugx 403,542,000 (81%) was received as the end of fourth quarter.

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## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,411,627	1,161,148	82 %	352,907	507,134	144 %
District Production Services	1,056,977	396,519	38 %	264,244	107,540	41 %
<b>Sub- Total</b>	<b>2,468,603</b>	<b>1,557,667</b>	<b>63 %</b>	<b>617,151</b>	<b>614,674</b>	<b>100 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,011,046	1,189,470	59 %	525,262	360,222	69 %
<b>Sub- Total</b>	<b>2,011,046</b>	<b>1,189,470</b>	<b>59 %</b>	<b>525,262</b>	<b>360,222</b>	<b>69 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	128,775	87,399	68 %	32,306	20,720	64 %
<b>Sub- Total</b>	<b>128,775</b>	<b>87,399</b>	<b>68 %</b>	<b>32,306</b>	<b>20,720</b>	<b>64 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,752,154	7,957,244	103 %	1,938,039	2,295,429	118 %
Secondary Education	7,843,027	7,131,997	91 %	1,960,757	2,485,099	127 %
Skills Development	1,347,748	838,757	62 %	336,937	346,871	103 %
Education & Sports Management and Inspection	283,089	235,741	83 %	70,772	109,547	155 %
<b>Sub- Total</b>	<b>17,226,018</b>	<b>16,163,740</b>	<b>94 %</b>	<b>4,306,504</b>	<b>5,236,946</b>	<b>122 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,766,092	6,210,267	108 %	1,441,523	1,113,927	77 %
District Hospital Services	932,852	932,852	100 %	233,213	164,737	71 %
Health Management and Supervision	70,303	274,603	391 %	17,576	17,737	101 %
<b>Sub- Total</b>	<b>6,769,247</b>	<b>7,417,722</b>	<b>110 %</b>	<b>1,692,312</b>	<b>1,296,401</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	798,969	784,770	98 %	190,740	431,766	226 %
Natural Resources Management	334,682	321,503	96 %	83,671	88,928	106 %
<b>Sub- Total</b>	<b>1,133,651</b>	<b>1,106,273</b>	<b>98 %</b>	<b>274,411</b>	<b>520,694</b>	<b>190 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,059,541	460,648	43 %	264,885	-31,533	-12 %
<b>Sub- Total</b>	<b>1,059,541</b>	<b>460,648</b>	<b>43 %</b>	<b>264,885</b>	<b>-31,533</b>	<b>-12 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,672,307	7,912,283	103 %	1,918,077	2,538,300	132 %
Local Statutory Bodies	759,732	705,385	93 %	196,462	322,060	164 %
Local Government Planning Services	154,841	135,289	87 %	38,710	26,834	69 %
<b>Sub- Total</b>	<b>8,586,880</b>	<b>8,752,957</b>	<b>102 %</b>	<b>2,153,249</b>	<b>2,887,194</b>	<b>134 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	751,215	644,825	86 %	187,054	164,248	88 %
Internal Audit Services	126,097	93,615	74 %	31,524	24,523	78 %

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	<i>Sub- Total</i>	877,312	738,440	84 %	218,578	188,771	86 %
<b>Grand Total</b>		40,261,074	37,474,317	93 %	10,084,658	11,094,089	110 %

# Vote:511 Jinja District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,114,186</b>	<b>6,271,939</b>	<b>123%</b>	<b>1,286,702</b>	<b>1,978,941</b>	<b>154%</b>
District Unconditional Grant (Non-Wage)	101,254	201,254	199%	25,314	126,035	498%
District Unconditional Grant (Wage)	373,529	382,443	102%	93,382	105,096	113%
Gratuity for Local Governments	1,524,661	1,524,661	100%	381,165	381,165	100%
Locally Raised Revenues	116,724	74,726	64%	29,181	13,763	47%
Multi-Sectoral Transfers to LLGs_NonWage	167,047	290,230	174%	41,762	42,157	101%
Pension for Local Governments	2,583,025	3,546,523	137%	645,756	1,256,969	195%
Salary arrears (Budgeting)	10,874	10,874	100%	10,874	0	0%
Urban Unconditional Grant (Wage)	237,073	241,228	102%	59,268	53,756	91%
<b>Development Revenues</b>	<b>2,558,121</b>	<b>2,063,337</b>	<b>81%</b>	<b>3,187,006</b>	<b>8,408</b>	<b>0%</b>
District Discretionary Development Equalization Grant	319,015	319,016	100%	0	0	0%
Locally Raised Revenues	1,000,000	496,766	50%	250,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,106	147,556	106%	2,937,006	8,408	0%
Transitional Development Grant	1,100,000	1,100,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>7,672,307</b>	<b>8,335,276</b>	<b>109%</b>	<b>4,473,708</b>	<b>1,987,349</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	610,602	566,131	93%	152,650	160,580	105%
Non Wage	4,503,584	5,290,403	117%	1,125,896	1,772,347	157%
<b>Development Expenditure</b>						
Domestic Development	2,558,121	2,055,749	80%	639,530	605,373	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,672,307</b>	<b>7,912,283</b>	<b>103%</b>	<b>1,918,077</b>	<b>2,538,300</b>	<b>132%</b>



## Vote:511 Jinja District

## Quarter4

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>415,405</b>	<b>7%</b>	
Wage	57,541		
Non Wage	357,864		
<b>Development Balances</b>	<b>7,589</b>	<b>0%</b>	
Domestic Development	7,589		
External Financing	0		
<b>Total Unspent</b>	<b>422,993</b>	<b>5%</b>	

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

In Q4, the department of Administration cumulatively received UGX.8,335,276,000/= as compared to the annual approved budget of UGX.7,672,307/= representing a percentage performance of 109%. The over performance was caused by the additional funding released by the Ministry of Finance Planning and Economic Development Kampala to cater for the shortfall as a result of the increment of monthly pension of 2.4% given during the month of September 2021. The funds were used to finance staff salary, Non-wage and .development expenditure among others. The Unspent balances was funds meant for the payment of pension and gratuity where supplementary funds were received late in June . Two gratuity files payments bounced one due to invalid supplier and the other due to the death of one of the Estate Administrators and Stanbic bank got note of it and bounced the payment. The others was that many pensioners kept automatically getting off the payroll by MOPs on allegations of non validation caused either by mismatch in the dates of Birth or Names. Further more; some funds were for the ongoing works at the Construction of the District headquarters at Kagoma whose claims for payment had not yet been concluded by the time the FY under review ended. The funds under District wage was unspent as a result of the staff that were annexed to Jinja city. also system challenges affected the annexation process because of the staff keep appearing either on Jinja city payroll and not on our payroll. therefore, this continuous shift in the payroll we hope shall be worked upon by the center (MOPs) in this new FY to avoid the mess.

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

The Unspent balances was funds meant for the payment of pension and gratuity where supplementary funds were received late in June . Two gratuity files payments bounced one due to invalid supplier and the other due to the death of one of the Estate Administrators and Stanbic bank got note of it and bounced the payment. The others was that many pensioners kept automatically getting off the payroll by MOPs on allegations of non validation caused either by mismatch in the dates of Birth or Names. Further more; some funds were for the ongoing works at the Construction of the District headquarters at Kagoma whose claims for payment had not yet been concluded by the time the FY under review ended. The funds under District wage was unspent as a result of the staff that were annexed to Jinja city. also system challenges affected the annexation process because of the staff keep appearing either on Jinja city payroll and not on our payroll. therefore, this continuous shift in the payroll we hope shall be worked upon by the center (MOPs) in this new FY to avoid the mess.

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

84 Staff salaries, Pension and gratuity paid by 30th of the month for 12 months, 12 technical Planning committees held. 4 National day celebrations organised on 9th October, 26th January, 8th March and 1st May at the District headquarters, Busoga Square grounds. 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson. Annual subscription to ULGA and CAO's association made. 1 Departmental Procurement plan prepared and submitted to key stakeholders 4 quarterly departmental accountability reports prepared and submitted to CAO and other relevant stakeholders. 1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry. 3 legal cases handled Quarterly Payment of electricity, water and telecommunications monthly bills twelve (12) months at the district headquarters 1 departmental vehicle serviced, repaired and maintained 4 quarterly rewards and sanctions committee reports compiled and recommendations prepared for further management Payment for telecommunication expenses for office running made 12 Executive committee meetings held, minutes compiled shared with stakeholders and are in place 6 council meetings held and minutes in place.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>741,241</b>	<b>749,208</b>	<b>101%</b>	<b>185,310</b>	<b>213,678</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	147,143	147,143	100%	36,786	33,214	90%
District Unconditional Grant (Wage)	137,381	137,381	100%	34,345	34,345	100%
Locally Raised Revenues	143,854	183,507	128%	35,964	81,473	227%
Multi-Sectoral Transfers to LLGs_NonWage	215,506	187,977	87%	53,877	44,646	83%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	97,356	93,201	96%	24,339	20,000	82%
<b>Development Revenues</b>	<b>9,974</b>	<b>9,944</b>	<b>100%</b>	<b>7,276,068</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,974	9,944	100%	7,276,068	0	0%
<b>Total Revenues shares</b>	<b>751,215</b>	<b>759,152</b>	<b>101%</b>	<b>7,461,378</b>	<b>213,678</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	234,738	183,972	78%	58,684	70,049	119%
Non Wage	506,503	450,909	89%	125,876	94,199	75%
<b>Development Expenditure</b>						
Domestic Development	9,974	9,944	100%	2,493	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>751,215</b>	<b>644,825</b>	<b>86%</b>	<b>187,054</b>	<b>164,248</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>114,327</b>	<b>15%</b>			
Wage		46,609				
Non Wage		67,718				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>114,327</b>	<b>15%</b>			

# Vote:511 Jinja District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ugx 759,152,000 as at end of Q4 representing 101% of the Planned Annual Budget for the FY 2021/2022 of Ugx 751,215,000. The over performance of was as a result of the local revenues received on 28/6/2022 of Ugx 64,000,000 which was wholly allocated to the department to be carried forward to the budget for the FY 2022/2023. Of these funds a total of Ugx 644,825,000 has been spent on wages( 183,972,000), Non wage (450,909,000) and development expenditure (9,944,000) The unspent balances of 114,327,000 constituted of Ugx 46,609,000 for wages for staffs recruited in the Town Councils and the Finance department at the HLG which was done in may 2022 and couldn't absorb the planned wage provisions and Ugx 67,718,000 which included the the local revenues received late at the financial year end.

### Reasons for unspent balances on the bank account

The unspent balances of 114,327,000 constituted of Ugx 46,609,000 for wages for staffs recruited in the Town Councils and the Finance department at the HLG which was done in may 2022 and couldn't absorb the planned wage provisions and Ugx 67,718,000 which included the the local revenues received late at the financial year end. Hence the failure to spend was due to late recruitment and late receipt of funds.

### 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 Nine months Accounts were submitted to MoFPED
- The department has submitted 1st ,2nd and 3rd 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 , 3rd and 4th 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 June 2021
- Four Quarterly mentoring and monitoring visits have been made to all lower Local Governments.
- Budgeting for the FY 2022/2023 was approved by the District Council.
- The Local revenue plan for FY 2022/23 was approved by Council.

## Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>759,732</b>	<b>739,226</b>	<b>97%</b>	<b>253,448</b>	<b>189,804</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	251,648	251,648	100%	62,912	70,338	112%
District Unconditional Grant (Wage)	230,102	230,102	100%	57,525	59,326	103%
Locally Raised Revenues	143,314	123,203	86%	35,829	28,950	81%
Multi-Sectoral Transfers to LLGs_NonWage	134,668	134,272	100%	97,182	31,190	32%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>7,274,324</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	7,274,324	0	0%
<b>Total Revenues shares</b>	<b>759,732</b>	<b>739,226</b>	<b>97%</b>	<b>7,527,772</b>	<b>189,804</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,102	210,122	91%	57,525	81,628	142%
Non Wage	529,630	495,262	94%	138,936	240,432	173%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>759,732</b>	<b>705,385</b>	<b>93%</b>	<b>196,462</b>	<b>322,060</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,841</b>	<b>5%</b>			
Wage		19,980				
Non Wage		13,861				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,841</b>	<b>5%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 739,226,000 of the annual budget of ugx 759,732,000 during the period under review representing 97% budget out turn. Local revenue allocation to the department was affected poor local revenue collections and late remittance of ugx 13,861,000 which could not be utilised. LLGs allocation was less than anticipated due to poor budgeting as budget revisions were not made to cater for the under realization of the planned revenues. Department expenditure totaled to UGX 705,385,000 which was 93% of the amount received. The unspent funds were Ugx 33,841,000 comprising of Ugx 19,980,000 for wages unabsorbed due to late recruitment hence savings within the year and Ugx 13,861,000 which part of the local revenue allocated to the department after 25th June 2022 when the transactions processing IFMS had been switched disabled and hence was carried forward to the FY 2022/23

### Reasons for unspent balances on the bank account

The unspent balances consisting of Ugx 19,980,001 for wages arising out of the savings made due to late recruitment of staffs within the year and the non wage of ugx13,861,000 which part of the local revenue allocated to the department after 25th June 2022 when the transactions processing IFMS had been switched disabled and hence was carried forward to the FY 2022/23

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

Four committee meetings were held in the month of April to discuss the draft work plans and Budgets for FY 2022/23. District council meeting was held in may to approve the budget and annual work plans. Four LPAC meetings were held. Four land Board meetings were held • Two committee meetings for works • Two production Committee meetings sat • Two social service committee meetings were held • Two Business committee meetings • All Committee came up with resolutions and recommendations taken to council • 22 regularized appointments, confirmation & promotional appointment done • 83 probationary appointments made • 80 confirmation in appointments • 03 Council meetings held

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,448,964</b>	<b>1,263,668</b>	<b>87%</b>	<b>1,932,895</b>	<b>195,964</b>	<b>10%</b>
District Unconditional Grant (Wage)	130,682	130,681	100%	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	39,194	95%	1,581,020	7,662	0%
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	533,715	72%	184,201	114,477	62%
Sector Conditional Grant (Wage)	485,942	517,396	106%	121,485	31,454	26%
Urban Unconditional Grant (Wage)	38,800	38,800	100%	9,700	9,700	100%
<b>Development Revenues</b>	<b>1,019,639</b>	<b>1,053,022</b>	<b>103%</b>	<b>6,074,369</b>	<b>52,639</b>	<b>1%</b>
Multi-Sectoral Transfers to LLGs_Gou	48,400	48,400	100%	5,831,559	0	0%
Sector Development Grant	971,239	1,004,622	103%	242,810	52,639	22%
<b>Total Revenues shares</b>	<b>2,468,603</b>	<b>2,316,690</b>	<b>94%</b>	<b>8,007,264</b>	<b>248,603</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	655,423	655,423	100%	163,856	137,712	84%
Non Wage	793,541	557,909	70%	198,385	376,648	190%
<b>Development Expenditure</b>						
Domestic Development	1,019,639	344,335	34%	254,910	100,315	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,468,603</b>	<b>1,557,667</b>	<b>63%</b>	<b>617,151</b>	<b>614,674</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,337</b>	<b>4%</b>			
Wage		31,454				
Non Wage		18,882				

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

<b>Development Balances</b>	<b>708,686</b>	<b>67%</b>	
Domestic Development	708,686		
External Financing	0		
<b>Total Unspent</b>	<b>759,023</b>	<b>33%</b>	

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

The total revenue for the sector in quarter 4 was Ugx. 283,810,000. Cumulatively for the 4 quarters a total of Ugx. 2,351,897,000 has been realized as compared to the annual approved budget of Ugx. 2,468,603,000. This represents 95% of the approved budget. Total expenditure for the quarter is Ugx. 614,674,000 which is 100% of the the total revenues received in the quarter. Cumulatively the total expenditure is 1,557,667,000 which is 63% of the annual approved budget.

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

1. The Ugift micro scale irrigation funds earmarked for the procurement of micro scale irrigation equipment for farmers were not utilized because the farmers selected 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. 2. The unspent funds for Wage were funds meant for payment of salary for field staff that whose recruitment was not possible.

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

304 Parish Enterprise Groups were formed in all the 34 Parishes of the district. 34 PDM SACCOs were formed and registered with the Registrar of Co-operatives. The accounts of the 34 PDM SACCOs were each credited with Ugx. 7,187,000.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,407,264</b>	<b>8,303,795</b>	<b>154%</b>	<b>1,351,816</b>	<b>2,942,460</b>	<b>218%</b>
Multi-Sectoral Transfers to LLGs_NonWage	133,039	79,971	60%	33,260	20,247	61%
Sector Conditional Grant (Non-Wage)	877,054	1,321,369	151%	219,264	416,929	190%
Sector Conditional Grant (Wage)	4,397,171	6,902,454	157%	1,099,293	2,505,284	228%
<b>Development Revenues</b>	<b>1,361,984</b>	<b>1,290,794</b>	<b>95%</b>	<b>3,250,226</b>	<b>88,803</b>	<b>3%</b>
External Financing	500,000	403,542	81%	125,000	57,513	46%
Multi-Sectoral Transfers to LLGs_Gou	176,939	199,290	113%	2,953,964	28,373	1%
Sector Development Grant	185,045	187,962	102%	46,261	2,917	6%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
<b>Total Revenues shares</b>	<b>6,769,247</b>	<b>9,594,589</b>	<b>142%</b>	<b>4,602,041</b>	<b>3,031,263</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,397,171	4,918,201	112%	1,099,293	521,030	47%
Non Wage	1,010,093	1,361,408	135%	252,523	433,523	172%
<b>Development Expenditure</b>						
Domestic Development	861,984	765,549	89%	215,496	205,299	95%
External Financing	500,000	372,564	75%	125,000	136,549	109%
<b>Total Expenditure</b>	<b>6,769,247</b>	<b>7,417,722</b>	<b>110%</b>	<b>1,692,312</b>	<b>1,296,401</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,024,186</b>	<b>24%</b>			
Wage		1,984,254				
Non Wage		39,933				
<b>Development Balances</b>		<b>152,681</b>	<b>12%</b>			
Domestic Development		121,703				
External Financing		30,977				
<b>Total Unspent</b>		<b>2,176,867</b>	<b>23%</b>			



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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of Q4 FY 2021/2022 was UGX 5,447,744,000 representing 403% 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 Q4, the department had a 120% revenue outturn. This revenue out turn is attributed mainly to Family planning funding from implementing partners Overall, the department had 77% expenditure performance.

### Reasons for unspent balances on the bank account

The unspent balance on none wages were funds received from donors that were received late mid-June. For the wage, the sector had a wage shortfall and the CAO requested for a supplementary and also requested for authority to use wages from Secondary schools to pay health workers as the supplementary was being processed. A journal virement was made to this effect. so what is reflected as unspent money was meant to replace funds which were earlier used from Education sector

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

Pregnant women who attended first ANC in 1st trimester were 71%58% attended at least 4 ANC visits during the quater.86% of pregnant women foud HIV were started on lifelong ART.Pregnant women who were eligible for malatia prevention (IPT) and received 3rd dose of fansidar were 525%.65 % of children received DPT.TB cure rate 72%. Achieved more than 99% of the target population was vaccinated agaignt COVID 19

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,054,772</b>	<b>16,283,969</b>	<b>101%</b>	<b>4,659,607</b>	<b>2,542,254</b>	<b>55%</b>
District Unconditional Grant (Wage)	81,631	81,631	100%	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	1,750	88%	646,414	350	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	2,194,511	2,466,679	112%	548,628	1,003,671	183%
Sector Conditional Grant (Wage)	13,728,489	13,728,489	100%	3,432,122	1,517,824	44%
<b>Development Revenues</b>	<b>1,171,246</b>	<b>1,528,566</b>	<b>131%</b>	<b>292,811</b>	<b>357,321</b>	<b>122%</b>
Multi-Sectoral Transfers to LLGs_Gou	106,364	106,364	100%	26,591	0	0%
Sector Development Grant	1,064,882	1,422,203	134%	266,220	357,321	134%
<b>Total Revenues shares</b>	<b>17,226,018</b>	<b>17,812,536</b>	<b>103%</b>	<b>4,952,418</b>	<b>2,899,574</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,810,120	13,124,913	95%	3,452,530	4,037,617	117%
Non Wage	2,244,653	2,472,583	110%	561,163	1,049,037	187%
<b>Development Expenditure</b>						
Domestic Development	1,171,246	566,244	48%	292,811	150,292	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,226,018</b>	<b>16,163,740</b>	<b>94%</b>	<b>4,306,504</b>	<b>5,236,946</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>686,473</b>	<b>4%</b>			
Wage		685,206				
Non Wage		1,267				
<b>Development Balances</b>		<b>962,323</b>	<b>63%</b>			
Domestic Development		962,323				
External Financing		0				

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

<b>Total Unspent</b>	<b>1,648,796</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

**REVENUE** Cumulative Revenue out turn was Shs. 17,812,286,000 against approved Budget of Shs. 17,266,017,982. representing 103%. During the quarter under review Education department was allocated Ushs.2,899,324,000 which is. 59% quarter outturn attributed to 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. For Sector Development has 134% and Sector conditional Grant Non wage 183% is attributed to Supplementary Funds released in 4th quarter.

**EXPENDITURE** The funds were spent on Wages Ush 4,037,617,000 non wage Ush 1,048,937,000 and development Ushs, 150,292,000 and Ush, 1,648,546,000 as unspent balance

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

Ushs 1,648,546,000. was unspent balance whereby Ushs.685,206,000 is the wage for teachers who missed the payments of salaries due to Invalid supplier Number and delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Development funds worth Ushs 962,323,000. were unspent for the construction of Buwala Seed Secondary School in Butagaya subcounty which procurement process is going on awaiting for letter of on no Objection from the Ministry of Education for the Awards of contract.

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

-2 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 returned 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 . - Held a meeting with headteachers both Primary and Secondary at Muguluka Primary School -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 -Monitoring and supporting schools to ensure that school physical education and co-curricular activities are incorporated within the academic program - District Sports Team attended the National Kids Athletics held in Mbale City - Construction of a 5 stance bricklined VIP Latrine at Buwenge Township Primary School - Construction of 5 stance bricklined VIP latrine at Isiri Primary, Imam Hassan, Nsozibbiri and Butagaya Primary School - Emptying of a 5 stance bricklined Pit Latrine at Busegula Primary School. - Maintenance and Rehabilitation of Classroom Block at Kaitandhovu Primary School. -Monitoring and Supervision of Education Capital Projects.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,944,567</b>	<b>1,152,329</b>	<b>59%</b>	<b>508,642</b>	<b>321,518</b>	<b>63%</b>
District Unconditional Grant (Wage)	109,117	109,117	100%	49,779	23,001	46%
Locally Raised Revenues	14,488	6,250	43%	3,622	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,384	42,753	51%	21,096	15,559	74%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,608,578	866,209	54%	402,144	253,845	63%
Urban Unconditional Grant (Wage)	128,000	128,000	100%	32,000	29,113	91%
<b>Development Revenues</b>	<b>66,480</b>	<b>85,011</b>	<b>128%</b>	<b>1,661,293</b>	<b>372</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	66,480	85,011	128%	1,661,293	372	0%
<b>Total Revenues shares</b>	<b>2,011,046</b>	<b>1,237,340</b>	<b>62%</b>	<b>2,169,934</b>	<b>321,890</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	237,117	199,797	84%	59,279	52,271	88%
Non Wage	1,707,450	915,212	54%	449,362	307,578	68%
<b>Development Expenditure</b>						
Domestic Development	66,480	74,460	112%	16,620	372	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,011,046</b>	<b>1,189,470</b>	<b>59%</b>	<b>525,262</b>	<b>360,222</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		37,320				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		10,550				
External Financing		0				
<b>Total Unspent</b>		<b>47,870</b>	<b>4%</b>			

# Vote:511 Jinja District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

**REVENUE** Cumulative Revenue out turn was Shs. 1,237,34,000 against approved Budget of Shs. 17,266,017,982. representing 101%. During the quarter under review Education department was allocated Ushs.5,236,846,000 which is. 122% quarter outturn attributed to Sector Non wage grant from the Spplimentary Budget released in quarter 4. 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. **EXPENDITURE** The funds were spent on Wages Ush 4,037,617,000 non wage Ush 1,048,937,000 and development Ushs, 150,292,000 and Ush, 1,270,817,000as unspent balance

### 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 . Road gangs carried out routine manual maintenance interventions on a District roads network of 148.0km for a period of 3no.months . b. Routine mechanized maintenance . Roads maintained are ; Wabulungu - Itakaibolu - Kasozi 10km Wantunda - Mpambwe 7km Lubani - Buwenge 6.9km Mabira - Buyengo 19.6km 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,096</b>	<b>137,845</b>	<b>99%</b>	<b>34,774</b>	<b>41,965</b>	<b>121%</b>
District Unconditional Grant (Wage)	76,524	76,524	100%	19,131	25,697	134%
Locally Raised Revenues	2,500	1,250	50%	625	1,250	200%
Sector Conditional Grant (Non-Wage)	60,072	60,072	100%	15,018	15,018	100%
<b>Development Revenues</b>	<b>659,873</b>	<b>664,029</b>	<b>101%</b>	<b>164,968</b>	<b>4,156</b>	<b>3%</b>
Sector Development Grant	640,071	644,227	101%	160,018	4,156	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>798,969</b>	<b>801,875</b>	<b>100%</b>	<b>199,742</b>	<b>46,121</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,524	59,419	78%	19,131	13,593	71%
Non Wage	62,572	61,322	98%	15,643	21,203	136%
<b>Development Expenditure</b>						
Domestic Development	659,873	664,029	101%	155,966	396,970	255%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>798,969</b>	<b>784,770</b>	<b>98%</b>	<b>190,740</b>	<b>431,766</b>	<b>226%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,105</b>	<b>12%</b>			
Wage		17,105				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,105</b>	<b>2%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 46,121,000 for the quarter under review. This comprised of Government transfers of recurrent wage which was UGX25,697,000, Non wage recurrent was UGX 15,018,000 and Ugx 1,250,0900 Locally revenue allocation. all development funds were received in the first 3 quarters. The total revenue performance was 100% 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. The department received supplementary funds worth Ugx 4,156,000 under development which was allocated to water testing in the rural areas. Cumulatively the department received Ugx 801,875,000 and the total expenditure as at the end of Q4 was Ugx 784,770,000 (98%).

### Reasons for unspent balances on the bank account

Unspent wage was due to delayed recruitment by the District.

### 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 12No. 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 Four Held Social Mobiliser's meeting for Quarter. Four.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>310,497</b>	<b>302,670</b>	<b>97%</b>	<b>76,499</b>	<b>52,173</b>	<b>68%</b>
District Unconditional Grant (Wage)	266,051	266,051	100%	65,388	45,172	69%
Locally Raised Revenues	26,882	16,678	62%	6,721	558	8%
Multi-Sectoral Transfers to LLGs_NonWage	2,100	1,900	90%	525	0	0%
Sector Conditional Grant (Non-Wage)	15,464	18,041	117%	3,866	6,443	167%
<b>Development Revenues</b>	<b>24,186</b>	<b>22,586</b>	<b>93%</b>	<b>324,289</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	24,186	22,586	93%	324,289	0	0%
<b>Total Revenues shares</b>	<b>334,682</b>	<b>325,256</b>	<b>97%</b>	<b>400,788</b>	<b>52,173</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	266,051	265,721	100%	66,513	66,183	100%
Non Wage	44,446	33,197	75%	11,111	9,660	87%
<b>Development Expenditure</b>						
Domestic Development	24,186	22,586	93%	6,046	13,086	216%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>334,682</b>	<b>321,503</b>	<b>96%</b>	<b>83,671</b>	<b>88,928</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,752</b>	<b>1%</b>			
Wage		330				
Non Wage		3,422				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,752</b>	<b>1%</b>			



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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Natural Resources department was allocated 74,143,000shs for Quarter 4. 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

Environment 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,050,787</b>	<b>717,254</b>	<b>68%</b>	<b>262,697</b>	<b>163,509</b>	<b>62%</b>
District Unconditional Grant (Wage)	112,464	112,464	100%	28,116	20,855	74%
Locally Raised Revenues	25,870	5,645	22%	6,468	210	3%
Multi-Sectoral Transfers to LLGs_NonWage	65,660	34,743	53%	16,415	14,053	86%
Other Transfers from Central Government	746,300	463,909	62%	186,575	99,932	54%
Sector Conditional Grant (Non-Wage)	46,720	46,720	100%	11,680	11,680	100%
Urban Unconditional Grant (Wage)	53,773	53,773	100%	13,443	16,779	125%
<b>Development Revenues</b>	<b>8,754</b>	<b>8,754</b>	<b>100%</b>	<b>2,911,918</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,754	8,754	100%	2,911,918	0	0%
<b>Total Revenues shares</b>	<b>1,059,541</b>	<b>726,008</b>	<b>69%</b>	<b>3,174,615</b>	<b>163,509</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,237	117,552	71%	41,559	38,074	92%
Non Wage	884,550	334,342	38%	221,137	-69,662	-32%
<b>Development Expenditure</b>						
Domestic Development	8,754	8,754	100%	2,189	54	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,059,541</b>	<b>460,648</b>	<b>43%</b>	<b>264,885</b>	<b>-31,533</b>	<b>-12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>265,360</b>	<b>37%</b>			
Wage		48,684				
Non Wage		216,675				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>265,360</b>	<b>37%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn was 726,008,000 with quarter out turn of shs. 163,509,000 from funding sources to include: wage of Ushs. 20,855,000 (district) and Ushs. 16,779,000 (urban) and Non wage from local revenue of Ushs. 210,00, multi-sect oral transfers to LLGs of Ushs. 14,053,000, other transfers from the centre of 99,932,000 and the social development grant of Ushs. 11,680,00. Cumulative expenditure for wage was Ushs. 117,552,000 with unspent balance of Ushs. 48,684,000.

### Reasons for unspent balances on the bank account

Unspent wage balance of Ushs. 48,684,000 was for staff (2 CDOs, 1 Labour Officer and 1 Asst. CDO) recruited late in the month of April 2022 and accessed the pay roll in May 2022

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

Key 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 - 33 labour cases handled

## Vote:511 Jinja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,411</b>	<b>96,406</b>	<b>84%</b>	<b>28,603</b>	<b>17,885</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	45,500	45,500	100%	11,375	6,800	60%
District Unconditional Grant (Wage)	43,551	34,636	80%	10,888	10,906	100%
Locally Raised Revenues	16,370	9,270	57%	4,093	179	4%
Multi-Sectoral Transfers to LLGs_NonWage	8,990	7,000	78%	2,247	0	0%
<b>Development Revenues</b>	<b>40,430</b>	<b>40,430</b>	<b>100%</b>	<b>10,108</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	35,446	35,446	100%	8,862	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,984	4,984	100%	1,246	0	0%
<b>Total Revenues shares</b>	<b>154,841</b>	<b>136,836</b>	<b>88%</b>	<b>38,710</b>	<b>17,885</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,551	34,636	80%	10,888	10,906	100%
Non Wage	70,860	60,223	85%	17,715	8,407	47%
<b>Development Expenditure</b>						
Domestic Development	40,430	40,430	100%	10,108	7,521	74%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>154,841</b>	<b>135,289</b>	<b>87%</b>	<b>38,710</b>	<b>26,834</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,548</b>	<b>2%</b>			
Wage		0				
Non Wage		1,548				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,547</b>	<b>1%</b>			

# Vote:511 Jinja District

## Quarter4

### 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 135,289,000 this comprised of Wage - 34,636,000/= (80%) Non-wage- Ugx 60,223,000 (85%) and Development Ugx 35,446,000 (100%) as seen in above. This represented 88% of the annual approved budget The quarterly revenue performance was at 87%, there is notable poor performance in local revenue which contributed to the 87% budget performance.

### Reasons for unspent balances on the bank account

Unspent wage is due to late recruitment of staff that were deployed in Town Councils Unspent was uncleared payments by the end of the FY

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

During the Year under review, the following was achieved: Submitted the District Performance Contract to MoFPED Carried out District Mock Assessment in preparation for National Assessment 2 Economists were recruited and deployed in Kakira and Buwenge TC Prepared and submitted quarterly performance reports for FY 2021/2022 Coordinated the preparation of the District Draft and final Budget for FY 2022/23 Coordinated Preparation of the Budget Framework Paper and its submission to MoFPED The 4 Planning staff received their salary 12 DTPC Meetings were held as on 22/7/2021, 10/8/2021, 16/ 9/2021, /10/2021, 23/11/2021, 16/12/2021, 6th/01/2022, 8th/ 2/2022, 15/3/2022, 13/04/2022, 24th/5/2022, 25th/06/22 Organized and carried out quarter 4 multi-sectoral monitoring in the District using funds from different sources and submitted reports to MoFPED Coordinated the alignment of the district Budget to NDP III for submission to NPA Generated data for the update of the District website by the Communication Officer Produced a statistical report on cross-cutting issues in the district as the end of 2021

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,097</b>	<b>115,168</b>	<b>91%</b>	<b>31,524</b>	<b>32,479</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,398	42,398	100%	10,600	17,871	169%
Locally Raised Revenues	17,580	14,640	83%	4,395	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,970	10,981	58%	4,742	2,821	59%
Urban Unconditional Grant (Wage)	37,149	37,149	100%	9,287	9,287	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>126,097</b>	<b>115,168</b>	<b>91%</b>	<b>31,524</b>	<b>32,479</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,547	58,054	73%	19,887	14,952	75%
Non Wage	46,550	35,561	76%	11,638	9,571	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,097</b>	<b>93,615</b>	<b>74%</b>	<b>31,524</b>	<b>24,523</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,553</b>	<b>19%</b>			
Wage		21,493				
Non Wage		60				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,553</b>	<b>19%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 115,168,000 of Wage & Non wage during the quarter 4 under review. Cumulative which is 91% against the Budget of Shs. 126,097,000. Expenditure The Funds were spent on wages and Non Wage Shs. 93,615,000 leaving a balance of Shs. 21,553,000 as unspent balance.

### 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 .

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

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

## Vote:511 Jinja District

## Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,775</b>	<b>109,697</b>	<b>85%</b>	<b>32,306</b>	<b>37,098</b>	<b>115%</b>
District Unconditional Grant (Wage)	65,851	65,851	100%	16,463	21,972	133%
Locally Raised Revenues	7,000	1,125	16%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,871	8,668	40%	5,580	1,135	20%
Sector Conditional Grant (Non-Wage)	12,146	12,146	100%	3,037	3,037	100%
Urban Unconditional Grant (Wage)	21,907	21,907	100%	5,477	10,954	200%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>1,454,865</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	1,454,865	0	0%
<b>Total Revenues shares</b>	<b>128,775</b>	<b>109,697</b>	<b>85%</b>	<b>1,487,171</b>	<b>37,098</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,757	65,920	75%	21,939	17,008	78%
Non Wage	41,017	21,479	52%	10,367	3,712	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,775</b>	<b>87,399</b>	<b>68%</b>	<b>32,306</b>	<b>20,720</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,298</b>	<b>20%</b>			
Wage		21,838				
Non Wage		460				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,298</b>	<b>20%</b>			



# Vote:511 Jinja District

## Quarter4

### 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 Ugx109,697,000 (85%) Cumulative expenditure stood at 86,724,000 (67%) 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 attributed to delayed recruitment in the financial year thus unable to utilize all the funds

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

- 28 Business SMEs registered and received TIN numbers. - Registered, inspected, and audited cooperative activities in the district - 54 Emyooga SACCOS supervised, inspected & mentored - 34 PDM SACCOS formed, monitored and supervised - 20 SACCOS formed, supervised - 24 Books of accounts for cooperative societies audited - 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' 2 tourist sites promoted on the social media platforms. - Audited Buwenge farmers cooperative in Buwenge Town Council and attended 2 Annual general Meetings in Kakira TC Coop, Wanyange Lale Coop, Nakanyonyi Good, Shepherd - Audited 5 cooperative societies namely JMC Teachers', Nakanyonyi Good Shepherd, Bugembe Complex, and JMC Cooperative - Local three sensitization general meetings with Busoga Growers cooperative, Nakanyonyi Good Shepherd, Mafubira Rural SACCO and Buyal Growers Cooperative. - Collection of market data from 5 major markets of Budondo, Namagera, Buwenge, Namaganga and Iziru - Supervision of 16 cooperative societies in all sub-counties - Profiling and inspection of SMEs in Butagaya - prepared and presented one consolidated performance report to ministry of Tourism trade and Industry - Carried out awareness training traders on e-registration Updating the tourism inventory database. Programmed audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, the inspection was carried out, report produced, Financial Literacy training conducted among farmers youth cooperatives in LLGs Training in literacy through providing in basic literacy and numeracy skills Disseminated Trade and market information system on radio talk shows and in office Mobilized Youth and women for entrepreneurship, business formalization and compliance to regulations

# Vote:511 Jinja District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	12 DTPC meetings held;	12 DTPC meetings held and minutes in place;			12 held and minutes in place;
	12 Executive committee meetings held and 6 District Council sessions held;	12 DEC meetings held and minutes in place;			1 DEC meetings held and minutes in place;
	Legal fees paid;	6 council sessions conducted and minutes in place;			6 council sessions conducted and minutes in place;
	Wages and salaries paid out;	4 quarterly performance reports compiled and submitted to relevant authorities;			4 quarterly performance reports compiled and submitted to relevant authorities;
	Fuel and Lubricants procured for and supplied on a quarterly;	Staff salary paid out for 12 months.			Staff salary paid out for 12 months.
	Office stationery and consumables procured;				
	Welfare and entertainment for staff provided;				
	Departmental vehicles serviced, repaired and maintained;				
	Quality accountability reports prepared and submitted to relevant authorities.				
	Attendance to district and National public functions;				
	facilitation for burial expenses prepared and paid out;				
	Leave rosters prepared and application for leave sanctioned.				

## Vote:511 Jinja District

## Quarter4

211101 General Staff Salaries	610,602	566,131	93 %	160,580
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
212102 Pension for General Civil Service	2,583,025	3,174,454	123 %	1,117,109
213002 Incapacity, death benefits and funeral expenses	10,000	9,500	95 %	2,000
213004 Gratuity Expenses	1,524,661	1,524,661	100 %	394,841
221001 Advertising and Public Relations	12,400	9,504	77 %	2,399
221002 Workshops and Seminars	4,800	3,600	75 %	1,200
221009 Welfare and Entertainment	7,060	5,295	75 %	1,765
221017 Subscriptions	6,100	6,050	99 %	1,572
222001 Telecommunications	1,800	1,200	67 %	300
223003 Rent – (Produced Assets) to private entities	3,600	3,300	92 %	1,500
223005 Electricity	18,000	18,000	100 %	5,200
223006 Water	12,000	12,000	100 %	4,103
224004 Cleaning and Sanitation	3,600	2,400	67 %	600
225001 Consultancy Services- Short term	15,000	15,000	100 %	10,050
227001 Travel inland	20,403	19,528	96 %	4,101
227004 Fuel, Lubricants and Oils	20,064	18,392	92 %	3,344
228002 Maintenance - Vehicles	10,300	6,860	67 %	1,745
282101 Donations	6,680	1,670	25 %	0
321617 Salary Arrears (Budgeting)	10,874	10,874	100 %	0
Wage Rect:	610,602	566,131	93 %	160,580
Non Wage Rect:	4,276,367	4,848,288	113 %	1,553,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,886,968	5,414,419	111 %	1,713,909

Reasons for over/under performance: Salary increment for some cadres has affected the working morale. hence affecting service delivery.

**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% staff filed and findings shared with key stakeholders; Verification and management of the payroll made;	()	(95%)95% staff approved filed and all departments functioning well; Verification and management of the payroll made;
%age of staff appraised	(100%) Staff performance appraisal made for all staff in the District;	(100%) Staff performance appraisal distributed to all staff and assessment made.	()	(100%)Staff performance appraisal distributed to all staff and assessment made.
%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) Salary paid for 12 months	()	(100)Salary paid for 3months

## Vote:511 Jinja District

## Quarter4

%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	3,000	100 %	2,016
221009 Welfare and Entertainment		3,400	3,400	100 %	868
221011 Printing, Stationery, Photocopying and Binding		9,351	9,351	100 %	2,342
222001 Telecommunications		1,600	1,600	100 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,351	17,351	100 %	5,625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,351	17,351	100 %	5,625
Reasons for over/under performance:		No comment.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
N/A					
282104 Compensation to 3rd Parties		0	100,000	0 %	100,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	100,000	0 %	100,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		0	100,000	0 %	100,000
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					

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## Quarter4

Non Standard Outputs:		4 District quarterly magazines prepared and distributed to stakeholders;	Posting of public notices in public places;	Posting of public notices in public places;	
		Fuel for field and Town running procured and supplied and field reports prepared and shared with the DTPC;	Field activities for data collection done;	Field activities for data collection done;	
		Data collection for updating the District website carried out.	purchase of the Newsletter carried out;	purchase of the Newsletter carried out;	
		Office stationery and consumables procured for the smooth running of the office.	purchase of airtime for coordination of the various activities;	purchase of airtime for coordination of the various activities;	
			Payment for fuel supplied to the sub-sector during the FY under review;	Payment for fuel supplied to the sub-sector during the FY under review;	
			Purchase of hydro-cells.	Purchase of hydro-cells.	
221001	Advertising and Public Relations	8,800	4,070	46 %	690
227004	Fuel, Lubricants and Oils	1,200	1,100	92 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	5,170	52 %	890
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	5,170	52 %	890
Reasons for over/under performance:		The Ministry of ICT should consider providing a budget code to the sub-sector other than depending on the locally raised revenue which has continued to reduce.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:		Verification of the District payroll done on a monthly basis;	Monthly Payroll registers printed and displayed on all public notice boards;	Monthly Payroll registers printed and displayed on all public notice boards;
		Payroll printing carried out on a monthly basis and payslips distributed to staff	Rewards and sanctions cases handled and recommendations forwarded for further management;	Rewards and sanctions cases handled and recommendations forwarded for further management;
		Facilitation allowance for staff working on the IPPS activities on a quarterly basis.	Monthly payslips printed and delivered to the beneficiaries;	Monthly payslips printed and delivered to the beneficiaries;
			Staff lists updated regularly for the various categories of staff;	Staff lists updated regularly for the various categories of staff;
			Ink cartridge procured, office computers serviced and regularly maintained;	Ink cartridge procured, office computers serviced and regularly maintained;
			Human Resource staff and staff of the central facilitated on a quarterly basis.	Human Resource staff and staff of the central facilitated on a quarterly basis.
221020 IPPS Recurrent Costs	21,600	21,600	100 %	5,430
227001 Travel inland	3,400	3,400	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	6,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	6,280
Reasons for over/under performance:		The low salary payment for the traditional staff has killed the morale of the employees in the district and this if not quickly addressed will affect the operations of local governments.		

## Output : 138113 Procurement Services

N/A

## Quarter4

Reasons for over/under performance:	The center should consider providing a direct budget code to the sub-sector.
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## Capital Purchases

**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated	() N/A	(0) N/A	()	()N/A
No. of solar panels purchased and installed	(0) N/A	()	()	()
No. of administrative buildings constructed	() Construction of the New office block at Kagoma on-going; Monitoring, supervision and appraisal of capital works.	()	()	()
No. of vehicles purchased	() Not budgeted for	()	()	()
No. of motorcycles purchased	() Not budgeted for	()	()	()
Non Standard Outputs:	N/A	Construction works ongoing at the new district headquarters site.  monitoring, supervision and appraisal capital.		Monitoring, supervision and appraisal of capital works conducted

## Vote:511 Jinja District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	34,779	34,779	100 %	13,311
312101 Non-Residential Buildings	2,384,236	1,881,471	79 %	590,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,419,015	1,916,250	79 %	603,835
External Financing:	0	0	0 %	0
Total:	2,419,015	1,916,250	79 %	603,835
Reasons for over/under performance:	The District is looking for funding to complete the new home. The central Government should find ways of funding the completion of this project.			
Total For Administration : Wage Rect:	610,602	566,131	93 %	160,580
Non-Wage Reccurent:	4,336,538	5,000,173	115 %	1,668,534
GoU Dev:	2,419,015	1,916,250	79 %	603,835
Donor Dev:	0	0	0 %	0
Grand Total:	7,366,155	7,482,554	101.6 %	2,432,949



## Vote:511 Jinja District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-15) Annual performance report for FY 2020/2021 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(15/7/2021) Annual Performance report for the Year 2020/2021 on 15/7/2021 submitted to MoFPED, OPM, DEC and published on the District Website for the Public to Access	()		(2021-07-15)Activity implemented in Q1

## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:	<p>Departmental Staff salaries paid for 12 month by the 24th day of each month Annual</p> <p>Departmental Work plan and Budget for FY 2022/2023 prepared and submitted to Council for approval</p> <p>Four Quarterly Monitoring and Mentoring Reports prepared</p> <p>Twelve Monthly departmental Meetings held Annual</p> <p>Departmental Procurement Plan for FY 2021/2022 prepared and submitted to PDU.</p> <p>Twenty Two staff annual performance appraisals made</p> <p>Responses made to Four quarterly Internal Audit Reports</p> <p>Responses made to the Auditor General Management letter</p> <p>12 TPC meetings Attended</p> <p>Six Finance Committee meetings attended</p> <p>Bi Annual and annual CFO performance Assessment submitted to Accountant General.</p>	<p>Annual Procurement and Budget for FY 2022/2023 prepared and approved by Council.</p> <p>Four Quarterly responses made to the Four Quarterly Internal Audit reports.</p> <p>Treasury Memorandum for FY 2020/2021 submitted the Secretary to the Treasury.</p> <p>Staff salaries paid by the 24th day of each month for 12 months.</p> <p>Nine Departmental meetings held in the CFO's Office and Minutes Prepared.</p>	<p>Departmental Staff salaries paid for 3 month by the 24th day of each month</p> <p>Responses made to Quarterly internal Audit report</p> <p>Three Monthly departmental Meetings held</p>	<p>Annual Procurement and Budget for FY 2022/2023 prepared and approved by Council.</p> <p>Responses made to the Third Quarter Internal Audit report.</p> <p>Treasury Memorandum for FY 2020/2021 submitted the Secretary to the Treasury.</p> <p>Staff salaries paid by the 24th day of each month for the months of April, May &amp; June 2022.</p> <p>One Departmental meetings held in the CFO's Office and Minutes Prepared.</p>
211101 General Staff Salaries	137,381	98,342	72 %	23,510
211103 Allowances (Incl. Casuals, Temporary)	18,746	18,746	100 %	3,107
221001 Advertising and Public Relations	4,000	4,000	100 %	0
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
221003 Staff Training	2,000	2,000	100 %	500
221007 Books, Periodicals & Newspapers	913	913	100 %	228
221008 Computer supplies and Information Technology (IT)	7,500	3,750	50 %	0
221009 Welfare and Entertainment	9,400	7,432	79 %	2,732
221011 Printing, Stationery, Photocopying and Binding	9,000	5,624	62 %	1,000
221014 Bank Charges and other Bank related costs	0	79	0 %	79
221017 Subscriptions	500	250	50 %	0

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## Quarter4

222001 Telecommunications	1,080	740	69 %	200
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	1,500	100 %	375
225001 Consultancy Services- Short term	26,160	26,160	100 %	2,020
227001 Travel inland	31,000	30,000	97 %	3,010
227004 Fuel, Lubricants and Oils	12,804	12,561	98 %	1,567
228002 Maintenance - Vehicles	9,000	5,000	56 %	3,388
228004 Maintenance – Other	2,000	2,000	100 %	1,000
282101 Donations	200	200	100 %	0
Wage Rect:	137,381	98,342	72 %	23,510
Non Wage Rect:	146,302	129,703	89 %	20,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,684	228,045	80 %	43,966

Reasons for over/under performance: The high costs of inputs arising out of the high Fuel prices affected the quantity of the deliverables planned. The legislative experience of the Council on Budgeting and Planning needs to be enhanced.

**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	(389722000) Ugx 389,722,000 collected as LST at the District cash office and respective LLGS	(100085000)U.shs 100,085,000 collected at the District cash office and respective LLGs	(99804000)Ugx 99,804,000 collected as LST 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	(1723500) Ugx 1,723,500 collected as LHT 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 0 collected as LHT 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.	(1179208500) Ugx 1,179,208,500 collected as other Local Revenues at the District cash office and respective LLG	(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.	(289211500)Ugx 289,211,500 collected as other Local Revenues at the District cash office and respective LLG
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	Four Quarterly Revenue management Monitoring Reports Made (for Q1,Q2q3,Q4), District Charging Policy Updated for use in FY 2022/23 Local revenue enhancement plan for FY 2022/23 prepared and approved by Council	One Quarterly Revenue management Monitoring Report Made  District Charging Policy Updated for use in FY 2022/23 Local revenue enhancement plan prepared and approved by Council	Q4 Quarterly Revenue management Monitoring Reports Made. District Charging Policy Updated for use in FY 2022/23 Local revenue enhancement plan for FY 2022/23 prepared and approved by Council

## Vote:511 Jinja District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %	1,500
221001 Advertising and Public Relations	3,000	3,000	100 %	1,250
221002 Workshops and Seminars	3,000	3,000	100 %	1,500
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	7,000	3,000	43 %	1,000
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	1,867	67 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,127	33,087	80 %	6,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,127	33,087	80 %	6,116

Reasons for over/under performance: The slow pace of economic recovery has affected the ability of the tax payers to meet their obligations in time.

**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	(25/5/2022) Annual work plan for FY 2022/2023 prepared and approved by council on 25/5/2022	( )	(2022-05-25)Annual work plan for FY 2022/2023 prepared and approved by council on 25/5/2022
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	(25/5/2022) District Budget for FY 2022/2023 prepared and approved by council on 25/5/2022	( )	(2022-05-25)District Budget for FY 2022/2023 prepared and approved by council on 25/5/2022
Non Standard Outputs:	Four quarterly Budget performance Reports prepared and meetings held	Four Quarterly Budget Performance review Reports prepared.	One quarterly Budget performance Report prepared and meetings held	One Quarterly Budget Performance review Report prepared.
	Eight Budget Desk meetings Held	Eleven Budget Desk meetings Held	Two Budget Desk meetings Held	Three Budget Desk meetings Held
	Four National Budget Retreats attended	All Funds warranted on time Attended the regional Budget Conference in September 2021	One National Budget Retreat attended	Fourth Quarter Funds warranted on time
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,500
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221002 Workshops and Seminars	6,000	4,000	67 %	1,000
221009 Welfare and Entertainment	2,800	2,800	100 %	700

## Vote:511 Jinja District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	375
222001 Telecommunications	400	400	100 %	100
225001 Consultancy Services- Short term	3,927	3,372	86 %	1,185
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,327	22,772	90 %	6,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,327	22,772	90 %	6,860

Reasons for over/under performance: The high prices for inputs affected the quantity of outputs as less could be procured. Despite this challenge the planned activities were implemented within the available resources.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	100% of invoices processed successfully	100% of the invoices processed completed successfully.	100% of invoices processed successfully	100% of the invoices processed completed successfully.
	One advance register regularly Updated	One advance register maintained. Ensured safe custody of all payment documents	One advance register regularly Updated	One advance register maintained. Ensured safe custody of all payment documents
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,500
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221002 Workshops and Seminars	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
221014 Bank Charges and other Bank related costs	2,598	3,537	136 %	174
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,098	21,287	101 %	2,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,098	21,287	101 %	2,174

Reasons for over/under performance: The delayed procurement process for development funds for seed school construction and delayed recruitment affected the absorption of funds

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG final accounts For FY 2020/2021 produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries.	(30/7/2021) Annual LG Final Accounts for FY 2020/2021 submitted to the Office of the Auditor general on 30/7/2021	()	()Activity implemented in Q1
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## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:	Four Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Six Months Accounts and Nine Months  Accounts prepared and submitted to Accountant General Nine Bank accounts reconciled Nine Cash books updated Four Quarterly mentoring reports on LLG accounting function made  Four Quarterly Accountability reports submitted to accountant general using PBS	Four quarterly Accounts prepared and submitted to the Accounting Officer and DEC. Six and Nine months Accounts prepared and submitted to MoFPED. Nine cash books updated. Four quarterly mentoring Report on LLG accounting Function made .	One Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Nine Months Accounts prepared and submitted to Accountant General Nine Bank accounts reconciled Nine Cash books updated Four Quarterly mentoring reports on LLG accounting function made  One Quarterly Accountability reports submitted to accountant general using PBS	One quarterly Accounts for 3rd Quarter prepared and submitted to the Accounting Officer and DEC. Nine months Accounts prepared and submitted to MoFPED. Nine cash books updated. One quarterly mentoring Report on LLG accounting Function made for Q3
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221002 Workshops and Seminars	8,000	8,000	100 %	2,222
221016 IFMS Recurrent costs	47,143	47,143	100 %	11,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,143	56,143	98 %	14,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,143	56,143	98 %	14,008
Reasons for over/under performance:	The IFMS network connectivity was so poor hence spending more time than anticipated in preparation of accounts.			
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	salaries paid for urban council staffs for the 12 Months of the year by the the 24th of each month		salaries paid for urban council staffs for the Months of October, November and December by the the 24th of each month
211101 General Staff Salaries	97,356	85,630	88 %	46,539
Wage Rect:	97,356	85,630	88 %	46,539
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,356	85,630	88 %	46,539
Reasons for over/under performance:	No major Challenges were faced			
Total For Finance : Wage Rect:	234,738	183,972	78 %	70,049
Non-Wage Reccurent:	290,997	262,992	90 %	49,613

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

<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>525,735</i>	<i>446,964</i>	<i>85.0 %</i>	<i>119,662</i>

## Vote:511 Jinja District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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	- 04 quarterly monitoring activities carried out - 12 executive committee meetings held - 06 sector invitations sent out to the members			- 01 4th quarter monitoring session was organized successfully -02 sets of council invitation letters were sent to the Councillors -Executive and committee invitations coordinated and sent
211101 General Staff Salaries	49,480	44,644	90 %		10,451
211103 Allowances (Incl. Casuals, Temporary)	71,699	68,128	95 %		65,238
221009 Welfare and Entertainment	3,014	2,268	75 %		762
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		402
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		600
Wage Rect:	49,480	44,644	90 %		10,451
Non Wage Rect:	77,513	72,796	94 %		67,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,992	117,440	92 %		77,452
Reasons for over/under performance: - funds did not come as expected					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					



## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:	-Contract committee held - Members sitting allowances paid - Bid documents prepared - 4 quarterly field monitoring done - advertisement of tenders done - Contract awards prepared - 4 quarterly Reports submitted	extended contracts for pre-qualified service providers awarded contracts for non-consultancy services for revenue centres awarded the contract for completion Buwenge General Hospital renewed the contracts for framework contracts for repeated procured items 07 contracts committees sessions done in the quarter - 83 Contracts awarded	- 07 contracts committees sessions done in the quarter - 83 Contracts awarded	
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %	700
221011 Printing, Stationery, Photocopying and Binding	898	898	100 %	474
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	4,698	100 %	1,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	4,698	100 %	1,424
Reasons for over/under performance:	-Delayed procurement process -Funds released on time and activities planned on time			

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:511 Jinja District

## Quarter4

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.	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	-22 regularised appointments,confirmation & promotional appointment done - 2 corrigendas made - 83 brobationary appointments made - 63 appointments on probation - 80 confirmation in appointments - 02 staffs redesigned - 02 contract appointments - 03 appointed on transfer - 09 appointed on transfer in service - 05 on study leave - 38 appointed on promotion - 06 appointed on attainment of higher qualifications - 01 strong reprimand - 03 abandonment of duty	
211101	General Staff Salaries	26,775	26,601	99 %	9,972
211103	Allowances (Incl. Casuals, Temporary)	13,600	13,600	100 %	4,050
221001	Advertising and Public Relations	2,570	2,570	100 %	930
221004	Recruitment Expenses	7,400	6,475	87 %	1,194
221007	Books, Periodicals & Newspapers	520	520	100 %	130
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009	Welfare and Entertainment	1,800	1,800	100 %	451
221011	Printing, Stationery, Photocopying and Binding	2,960	2,960	100 %	1,480
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	4,960	4,960	100 %	1,490
227004	Fuel, Lubricants and Oils	3,600	3,600	100 %	1,800
Wage Rect:		26,775	26,601	99 %	9,972
Non Wage Rect:		41,610	40,685	98 %	14,826
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		68,385	67,286	98 %	24,798
Reasons for over/under performance:		- Late release of funds affected the implementation process - all the funds wrer not released as planned			
Output : 138204 LG Land Management Services					

## Vote:511 Jinja District

## Quarter4

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	(1150) 1,150 Land applications cleared	( )	(150)150 Land applications cleared
No. of Land board meetings	(8) - Evaluation meetings held - Land applications recieved	(12) 12 meetings held.	( )	(5)five meetings held.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,705	6,205	93 %	2,035
221009 Welfare and Entertainment	1,430	1,430	100 %	389
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	8,635	95 %	2,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	8,635	95 %	2,924
Reasons for over/under performance:		The failure to appoint a city land board has put to much pressure on the District land board by the Public seeking services which could not be offered.		
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	( ) - Management letters received - invitations sent to responsible officers - Meetings conducted	(0)	( )	( )-No report was to be reviewed due to clashing of meetings and workshops
No. of LG PAC reports discussed by Council	( ) -Actions taken on the discussed reports - Council resolutions made on the findings	(6) - 01report discussed in the financial year by council	( )	( )-01 report discussed by council and resolution made was CAO to follow up on the issues raised
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	7,500
221011 Printing, Stationery, Photocopying and Binding	1,000	763	76 %	763
227001 Travel inland	1,771	1,771	100 %	1,771
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,371	13,134	98 %	10,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,371	13,134	98 %	10,834
Reasons for over/under performance:		- The number of times met reduced due to the delayed appointment of commissioners by the council after expiry of the old team - Non responsive members of entities to respond to the queries raised - Poor time keeping by the members and the respondents		
Output : 138206 LG Political and executive oversight				

## Vote:511 Jinja District

## Quarter4

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 -	(06) 06 Council meetings were held with relevant resolutions	( )	(02)-03 Council meetings held
Non Standard Outputs: -				
211101 General Staff Salaries	153,847	138,878	90 %	61,205
211103 Allowances (Incl. Casuals, Temporary)	3,240	3,240	100 %	810
213001 Medical expenses (To employees)	1,800	1,500	83 %	600
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221007 Books, Periodicals & Newspapers	1,440	1,080	75 %	360
221017 Subscriptions	200	100	50 %	0
223004 Guard and Security services	1,800	1,350	75 %	450
223005 Electricity	1,040	1,040	100 %	440
223006 Water	1,040	1,040	100 %	440
227001 Travel inland	5,875	4,455	76 %	1,921
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	7,500
228002 Maintenance - Vehicles	11,600	9,984	86 %	5,474
282101 Donations	1,200	1,200	100 %	600
Wage Rect:	153,847	138,878	90 %	61,205
Non Wage Rect:	63,235	57,989	92 %	19,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,082	196,867	91 %	80,799
Reasons for over/under performance: -There was delayed release of funds in the 3rd quarter due to less local revenue - Poor time management by the Councillors during council sessions				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
		06committee meetings for works -06 production Committee meetings sat -06 social service committee meetings were held -06 Business committee meetings Committee came up with resolutions and recommendations taken to council		-02committee meetings for works -02 production Committee meetings sat -02 social service committee meetings were held  -02 Business committee meetings Committee came up with resolutions and recommendations taken to council
211103 Allowances (Incl. Casuals, Temporary)	183,960	161,614	88 %	91,919

## Vote:511 Jinja District

## Quarter4

227001 Travel inland	1,440	1,440	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,400	163,054	88 %	92,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,400	163,054	88 %	92,639
Reasons for over/under performance:	-In the third quarter, local revenue was not released as expected and that is the reason for over expenditure on the quarters -Time management by committee members during sessions was poor			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>230,102</i>	<i>210,122</i>	<i>91 %</i>	<i>81,628</i>
<i>Non-Wage Reccurent:</i>	<i>394,962</i>	<i>360,990</i>	<i>91 %</i>	<i>209,242</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>571,112</i>	<i>91.4 %</i>	<i>290,870</i>

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	12 monthly (july 2021 to June 2022) salaries to the 23 field Extension staff paid 18 Field extension staff facilitated with fuel for 4 quarters & SDAs for 12 months to reach-out to 100% of the farming households 7 LLG authorities (SAS) facilitated for 4 quarters to supervise the extension services offered. 4 motorcycles of field extension staff repaired and serviced. 361 farmers were mobilized, registered and prepared to receive agro-chemicals and 2,463 bags of fertilizers.		1. 3 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 2 motorcycles of field extension staff repaired and serviced	1. 3 monthly (April to June 2022) salaries to the 23 field Extension staff paid 2. Field extension staff (18) facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities (7 SAS) facilitated to supervise the extension services offered on quarterly basis 4. 2 motorcycles of field extension staff repaired and serviced
211101 General Staff Salaries	485,942	485,942	100 %		93,234
221011 Printing, Stationery, Photocopying and Binding	7,200	7,200	100 %		3,600
227001 Travel inland	69,524	69,524	100 %		19,455
227004 Fuel, Lubricants and Oils	40,000	40,000	100 %		10,000
228002 Maintenance - Vehicles	8,288	8,288	100 %		2,687
Wage Rect:	485,942	485,942	100 %		93,234
Non Wage Rect:	125,012	125,012	100 %		35,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	610,953	610,953	100 %		128,976
Reasons for over/under performance:	Planned funds for the quarter were utilized as per the approved plan. Extra activities due to the support from UCDA in terms of agro-chemicals and fertilizers caused increased costs of fuel to transport the fertilizers from the UCDA regional store				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:511 Jinja District

## Quarter4

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.	192 Technical backstopping visits made by the Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology 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.	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.
		2. Vehicle UAJ 641Q repaired and serviced	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	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
211101	General Staff Salaries	38,800	38,800	100 %	11,628
211103	Allowances (Incl. Casuals, Temporary)	34,019	34,019	100 %	33,769
227001	Travel inland	30,500	30,500	100 %	7,627
227004	Fuel, Lubricants and Oils	21,076	21,076	100 %	5,269
228002	Maintenance - Vehicles	2,000	2,000	100 %	677
Wage Rect:		38,800	38,800	100 %	11,628
Non Wage Rect:		87,596	87,596	100 %	47,342
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		126,396	126,396	100 %	58,971

Reasons for over/under performance:

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

N/A

## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:	1. Subsistence farmers provided with start capital as revolving fund to commercialize agriculture	1 District level meeting for 50 participants held on 13/05/2022. 14 LLG level meetings for 888 participants held on 18th and 19th/05/2022. 266 village meetings held from 23/05/2022 to 3rd/06/2022. 34 Parish meetings held from 6th/06/2022 to 9th/06/2022 were 304 Parish Enterprise Groups were formed. 34 PDM SACCOS were formed. Each SACCO account was credited with 7,187,000/= Funds for gadgets were re-purposed to PRF.	1. Subsistence farmers provided with start up capital as revolving fund to commercialize agriculture	1 District level meeting for 50 participants held on 13/05/2022. 14 LLG level meetings for 888 participants held on 18th and 19th/05/2022. 266 village meetings held from 23/05/2022 to 3rd/06/2022. 34 Parish meetings held from 6th/06/2022 to 9th/06/2022 were 304 Parish Enterprise Groups were formed. 34 PDM SACCOS were formed. Each SACCO account was credited with 7,187,000/= Funds for gadgets were re-purposed to PRF.
263101 LG Conditional grants (Current)	57,769	31,424	54 %	31,424
263106 Other Current grants	93,264	93,264	100 %	93,264
263369 Support Services Conditional Grant (Non-Wage)	406,177	184,312	45 %	184,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,441	277,576	56 %	277,576
Gou Dev:	57,769	31,424	54 %	31,424
External Financing:	0	0	0 %	0
Total:	557,210	309,001	55 %	309,001
Reasons for over/under performance:	The Funds for Parish revolving Fund and the gadgets were not released for 3rd and 4th quarter.			

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A



## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:		1. Upscaled the coffee - apiary integration at 5 parish model farms as demos for increased coffee yields 2. Installed control points on the 5 distribution lines & 1 transmission line of the established microscale irrigation sysytem at Nakabango District Farm 3. Establish 1 additional Tilapia fish seed multiplication centers at parish model farms 4. Demonstrated pest and disease control in coffee at 6 parish model farms 5. established pastures and legumes demonstration unit at nakabango farm	91 female and 105 male brood stock sexed and delivered to the 3 Tilapia fish breeding centers in Bussede and Butagaya S/c. 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.  Demonstrated pest and disease control in coffee at 6 parish model farms.	1. Demonstrated pest and disease control in coffee at 6 parish model farms	Installed control points on the 5 distribution lines & 1 transmission line of the established microscale irrigation sysytem at Nakabango District Farm Demonstrated pest and disease control in coffee at 6 parish model farms. Procred 50 tsetse traps and deployed them in the tsetse fly high risk areas along the River Nile banks in Butagaya. Established 1 acre pasture demo garden for the dairy feeds at Nakabango farm.
312301	Cultivated Assets	27,204	27,204	100 %	2,424
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,204	27,204	100 %	2,424
	External Financing:	0	0	0 %	0
	Total:	27,204	27,204	100 %	2,424
Reasons for over/under performance:		The planned items to be procured in the quarter were all procured.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

## Vote:511 Jinja District

## Quarter4

Non Standard Outputs:	1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations	Carried out 4 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	Carried out 1 field enforcement operation on 12 livestock service points to ensure compliance to laws and regulations
227001 Travel inland	1,150	1,150	100 %	575
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	3,150	100 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	3,150	100 %	1,075
Reasons for over/under performance:	Funds were utilized 100%			

**Output : 018204 Fisheries regulation**

N/A

## Vote:511 Jinja District

## Quarter4

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	Carried out 4 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 n 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 quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land
227001 Travel inland	1,150	1,144	100 %	365
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	3,144	100 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	3,144	100 %	865
Reasons for over/under performance:	planned activities were carried out as planned and funds were utilized.			

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

N/A

## Vote:511 Jinja District

## Quarter4

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	Carried out field enforcement visits to 14 crop inputs dealers. Mobilized Received 400 litres of Cypermethrine chemical from MAAIF and demonstrated the control of African Army Worm by spraying the affected gardens.
227001	Travel inland	1,150	1,150	100 %	288
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,150	3,150	100 %	788
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,150	3,150	100 %	788
Reasons for over/under performance:		approved funds for this activity were fully released and hence fully utilized.			
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	(95) 20 surveillance traps and 5 control traps deployed in Nakabale, Bugaiso A, Buwala. 95 traps Impregnated and deployed in butagaya. along the River Nile Banks		(95)95 traps Impregnated and deployed in butagaya. along the River Nile Banks	
Non Standard Outputs:		1. conducted monthly tsetse fly catch surveys 2. Carried out field visits to harvest honey	Carried out 11 tsetse fly catch surveys where 7 Tsetse flies, 14 biting flies and 36 other flies recovered.	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	Carried out 2 tsetse fly catch surveys and compiled the quarterly report.
227002	Travel abroad	1,150	1,150	100 %	1,150

## Vote:511 Jinja District

## Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	3,150	100 %	1,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	3,150	100 %	1,363
Reasons for over/under performance: Funds utilized at 100%				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District farm manger 5. Repair & service vehicle UAJ 282X 6. Make quarterly PBS accountability reports for the sector 7. make the BFP for FY 2022/2023, draft work plans & Final work plans	Paid salaries for the 11 District level extension staff for the months July 2021 to July 2022. Paid 12 monthly bills for utilities in Production & Nakabango District farm for the 12 months. Maintained hygiene at the DPOs office premises 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 4th quarter PBS accountability reports for the sector 7. make the Final PBS work plans 8. carried out 3 travels to MAAIF & NAADS Sec. for consultation & report submission.	. 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.
211101 General Staff Salaries	130,682	130,681	100 %	32,849
221009 Welfare and Entertainment	4,255	1,740	41 %	225
222001 Telecommunications	650	525	81 %	200
223005 Electricity	2,200	2,200	100 %	550
223006 Water	1,800	791	44 %	686
227001 Travel inland	4,800	4,800	100 %	1,724
227004 Fuel, Lubricants and Oils	6,424	4,156	65 %	850
228002 Maintenance - Vehicles	7,300	1,825	25 %	0
Wage Rect:	130,682	130,681	100 %	32,849
Non Wage Rect:	27,429	16,037	58 %	4,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,110	146,717	93 %	37,084
Reasons for over/under performance: The under performance iis due to the Local revenue funds that were not released to the sector as planned.				

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
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 17 participants & 42 meetings at 7 LLGs for 453 participants. 77 awareness raising meetings for farmers for 1,505 participants. Conducted 43 field days in Muwangi, and Nakabango village for 829 participants. 507 farmers expression of Interest registered. 308 farm visits conducted. 100 field designs and specifications made. 7 Farmer field schools established.			Procured assorted inputs for establishment of 9 demonstration gardens at the 7 Farmer Field Schools and the 2 established demonstration sites for micro scale irrigation at Nakabango and Igombe.
281504 Monitoring, Supervision & Appraisal of capital works	191,345	191,245	100 %		26,095
312202 Machinery and Equipment	659,077	10,118	2 %		10,118
312301 Cultivated Assets	6,000	5,999	100 %		2,576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	-100	0 %		-100
Gou Dev:	856,421	207,462	24 %		38,889
External Financing:	0	0	0 %		0
Total:	856,421	207,362	24 %		38,789

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Unspent balance were funds approved for purchase of irrigation equipment for farmers who were unable to meet their co payment obligations.				
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.	(1) Works on the 2nd half of the plant \animal clinic building completed included, Plastering, the walls and roof as well as painting and installing door frames.		(0) n/a	(1)Works on the 2nd half of the plant \animal clinic building completed included, Plastering, the walls and roof as well as painting and installing door frames.
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	PMU 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 i		1. carried out monitoring & supervision of the scheduled works for FY 2021/2022	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 i
281504 Monitoring, Supervision & Appraisal of capital works	1,350	1,350	100 %		452
312104 Other Structures	28,495	28,495	100 %		27,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,845	29,845	100 %		27,477
External Financing:	0	0	0 %		0
Total:	29,845	29,845	100 %		27,477
Reasons for over/under performance:	Activity carried out as planned and funds utilized 100%.				
Total For Production and Marketing : Wage Rect:	655,423	655,423	100 %		137,712
Non-Wage Reccurent:	752,077	518,715	69 %		368,886
GoU Dev:	971,239	295,935	30 %		100,215
Donor Dev:	0	0	0 %		0
Grand Total:	2,378,740	1,470,073	61.8 %		606,812

## Vote:511 Jinja District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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	10,000	100 %		2,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		2,790
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
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 fuel quarterly, repair and maintenance of vehicles, monthly DHT and quarterly DHMT meetings, pay for water and electricity utilities			Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuel quarterly, repair and maintenance of vehicles, monthly DHT and quarterly DHMT meetings, pay for water and electricity utilities	
211101 General Staff Salaries	4,397,171	4,918,201	112 %		521,030
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,633
221009 Welfare and Entertainment	4,110	4,110	100 %		1,353



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222001 Telecommunications	4,000	4,000	100 %	1,000
223005 Electricity	6,000	6,000	100 %	1,500
223006 Water	1,200	1,200	100 %	300
227001 Travel inland	10,000	8,196	82 %	2,081
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228001 Maintenance - Civil	1,000	1,000	100 %	649
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,016
Wage Rect:	4,397,171	4,918,201	112 %	521,030
Non Wage Rect:	41,310	39,506	96 %	11,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,438,481	4,957,707	112 %	532,062

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

4 quarterly  
immunisation  
support supervision  
reportssupport supervision  
and monitoring of  
HC IV, HC IIIs  
HC IIs and General  
hospital once a  
quarter

221002 Workshops and Seminars	480,000	356,829	74 %	127,025
227004 Fuel, Lubricants and Oils	20,000	15,736	79 %	9,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	372,564	75 %	136,549
Total:	500,000	372,564	75 %	136,549

Reasons for over/under performance:

**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(42570) All Saints,  
Iwololo, Muguluka(22500) St. Benedict  
H?C II, Jinja Islamic  
HC III, Crescent  
Medical centre  
III, All Saints HC III(20070) All Saints,  
Iwololo, Muguluka

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(700) All Saints,  
Iwololo, Muguluka(500) St. Benedict H?  
C II, Jinja Islamic  
HC III, Crescent  
Medical centre  
III, All Saints HC III(280) All Saints,  
Iwololo, Muguluka

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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	(719) All Saints, Iwololo,Muguluka	(419)St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(300)All Saints, Iwololo,Muguluka
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	(1300) All Saints, Iwololo,Muguluka	(900)St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(400)All Saints, Iwololo,Muguluka
Non Standard Outputs:	4 Support supervision internal and HC IVs, 12 tracking staff attendance, 4 quality improvement projects and 4health related trainings (CME, Mentorship)	Monitoring,transfer of PHC grant to the facilities	1 Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 1health related trainings (CME, Mentorship)	Monitoring,transfer of PHC grant to the facilities
263367 Sector Conditional Grant (Non-Wage)	27,910	28,688	103 %	7,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,910	28,688	103 %	7,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,910	28,688	103 %	7,756

Reasons for over/under performance: N/A

**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,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II, II,Buwenda HC II,MafubiraHC	(1027) usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(360)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(315)usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
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No of trained health related training sessions held.	(8) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(8) usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2)usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
Number of outpatients that visited the Govt. health facilities.	(321824) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(189925) usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(80456)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(56600)usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
Number of inpatients that visited the Govt. health facilities.	(13436) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(9132) usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(3359)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2077)usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

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No and proportion of deliveries conducted in the Govt. health facilities	(10080) usedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(2742) usedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2520)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(2321)usedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
% age of approved posts filled with qualified health workers	(80%) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(80%) usedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(80%)Busedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(80%)usedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(48%) usedde 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,	(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,	(48%)usedde HCIII, IV,Buwenge HC IV,.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

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No of children immunized with Pentavalent vaccine	(12660) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(5726) usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(3165)Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	(1830)usedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
Non Standard Outputs:	4 support supervision internal and HC IVs, 12 tracking staff attendance, 8 quality improvement projects and 12 health related trainings	support supervision internal and HC IVs, 3 tracking staff attendance, 2	3 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 1health related trainings	support supervision internal and HC IVs, 3 tracking staff attendance, 2
263367 Sector Conditional Grant (Non-Wage)	335,992	538,081	160 %	283,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,992	538,081	160 %	283,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,992	538,081	160 %	283,557
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	9,988	9,988	100 %	3,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,988	9,988	100 %	3,385
External Financing:	0	0	0 %	0
Total:	9,988	9,988	100 %	3,385
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	0	2,917	0 %	2,917

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312101 Non-Residential Buildings	81,555	81,555	100 %	41,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,555	84,472	104 %	44,340
External Financing:	0	0	0 %	0
Total:	81,555	84,472	104 %	44,340
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) completion of Maternity ward at Buwenge Health Centre IV	(1) Finishes on windows, painting and floor works and plumbing works done	( )	(1)Finishes on windows, painting and floor works and plumbing works done
Non Standard Outputs:				
312104 Other Structures	103,490	103,490	100 %	103,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,490	103,490	100 %	103,490
External Financing:	0	0	0 %	0
Total:	103,490	103,490	100 %	103,490
Reasons for over/under performance: No funds for septic tank and placenta pit				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(4800) Kakira Hospital,Buwenge Hospital and Medical centre	(3740) Kakira Hospital,Buwenge Hospital and Medical centre	(1200)Kakira Hospital,Buwenge Hospital and Medical centre	(740)Kakira Hospital,Buwenge Hospital and Medical centre
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(1115) Kakira Hospital,Buwenge Hospital and Medical centre	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(280)Kakira Hospital,Buwenge Hospital and Medical centre
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(28200) Kakira Hospital,Buwenge Hospital and Medical centre	(10396)Kakira Hospital,Buwenge Hospital and Medical centre	(7054)Kakira Hospital,Buwenge Hospital and Medical centre
Non Standard Outputs:	4 support supervision internal and HC IVs and 12 tracking staff attendance	Support supervision		Support supervision
263367 Sector Conditional Grant (Non-Wage)	442,839	442,839	100 %	110,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,839	442,839	100 %	110,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,839	442,839	100 %	110,652

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Kakira Hospital not receiving PHC non wage funding

## 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	() completion of staff common room at Buwenge General Hospital and Radiology,Boardroom remodeling into neonatal ward,water harvest tanks and drainage at Buwenge General Hospital		()	()completion of staff common room at Buwenge General Hospital and Radiology,Boardroom remodeling into neonatal ward,water harvest tanks and drainage at Buwenge General Hospital
Non Standard Outputs:	Radiology block, staff common room completed, existing structures improved	Monitoring civil works,processing payment for the service provider			Monitoring civil works,processing payment for the service provider
312101 Non-Residential Buildings	490,012	490,012	100 %		54,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	490,012	490,012	100 %		54,085
External Financing:	0	0	0 %		0
Total:	490,012	490,012	100 %		54,085

Reasons for over/under performance: N/A

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Payment of utilities Monthly monitoring of staff attendance, Monthly DHT and DPTC Meetings held, Quarterly performance review and planning	Distribution of gas and vaccines,mentor ship and coaching,performanc e reviews,payment of salaries and utilities	N/A	Distribution of gas and vaccines,mentor ship and coaching,performanc e reviews,payment of salaries and utilities
211103 Allowances (Incl. Casuals, Temporary)	0	143,100	0 %	801
227001 Travel inland	0	90,000	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	11,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	255,600	0 %	12,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	255,600	0 %	12,202
Reasons for over/under performance:	high fuel prices affected the number of field visits that were conducted			
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	Health facility quality of care assessment,House hold sanitation monitoring,Monitori ng and supervision of COVID 19 vaccination implementation	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting reports	Health facility quality of care assessment,House hold sanitation monitoring,Monitori ng and supervision of COVID 19 vaccination implementation
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,095
221012 Small Office Equipment	2,003	2,003	100 %	502
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228002 Maintenance - Vehicles	5,200	5,200	100 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,003	19,003	100 %	5,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,003	19,003	100 %	5,535
Reasons for over/under performance:	High fuel costs			
Total For Health : Wage Rect:	4,397,171	4,918,201	112 %	521,030
Non-Wage Reccurent:	877,054	1,333,718	152 %	433,523
GoU Dev:	685,045	687,962	100 %	205,299
Donor Dev:	500,000	372,564	75 %	136,549
Grand Total:	6,459,270	7,312,445	113.2 %	1,296,401



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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Attendance Register checked and Absentee List made every end of Month - 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	6,468,110	99 %		1,701,521
Wage Rect:	6,552,509	6,468,110	99 %		1,701,521
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,552,509	6,468,110	99 %		1,701,521
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. - Late recruitment exercise done in April 2022 and May 2022				
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	(60087) 60087pupils enrolled in 59 UPE schools		(6250)6250 pupils enrolled in 59 UPE schools	(60087)60087pupils enrolled in 59 UPE schools
No. of student drop-outs	(200) 200 pupils dropping out from 87 UPE schools	(189) 189 pupils dropping out from 59 UPE schools		(200)200 pupils dropping out from 87 UPE schools	(189)189 pupils dropping out from 59 UPE schools
No. of Students passing in grade one	(1200) 1200 students passing in Grade 1 Primary schools.	() Registration of Candidates for PLE was done		(1200)1200 students passing in Grade 1 Primary schools.	()Registration of Candidates for PLE was done
No. of pupils sitting PLE	(102000) 10200 pupils sitting PLE 2020	(7007) 7007 pupils sitting for PLE 2022		(10200)10200 pupils sitting PLE 2020	(7007)7007 pupils sitting for PLE 2022
Non Standard Outputs:	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.		11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.

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263367 Sector Conditional Grant (Non-Wage)	888,306	1,117,062	126 %	524,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,306	1,117,062	126 %	524,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	888,306	1,117,062	126 %	524,858
Reasons for over/under performance:				
-Pupil enrolment verified - Capitation received disbursed in all 59 schools. - All candidates registered for PLE 2022				
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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	(15) Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Buwenge Town Ship Primary School, Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Nsozibbiri Primary School and Butagaya Primary School - Emptying of 5 stance bricklined Pit Latrine at Busegula Primary School as per funds received for supplementary Budget	( )	(15)Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Buwenge Town Ship Primary School, Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Nsozibbiri Primary School and Butagaya Primary School - Emptying of 5 stance bricklined Pit Latrine at Busegula Primary School as per funds received for supplementary Budget
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	Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Buwenge Town Ship Primary School, Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Nsozibbiri Primary School and Butagaya Primary School - Emptying of 5 stance bricklined Pit Latrine at Busegula Primary School as per funds received for supplementary Budget		Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Buwenge Town Ship Primary School, Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Nsozibbiri Primary School and Butagaya Primary School - Emptying of 5 stance bricklined Pit Latrine at Busegula Primary School as per funds received for supplementary Budget
281504 Monitoring, Supervision & Appraisal of capital works	0	3,080	0 %	3,080

## Vote:511 Jinja District

## Quarter4

312101 Non-Residential Buildings	82,134	140,661	171 %	59,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,134	143,741	175 %	62,921
External Financing:	0	0	0 %	0
Total:	82,134	143,741	175 %	62,921
Reasons for over/under performance: - Projects completed awaiting commissioning				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
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	( ) N/A	( )	( )N/A
No. of teacher houses rehabilitated	( ) N/A	( ) N/A	( )	( )N/A
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	Construction of a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Busige Primary School completed awaiting commissioning		Construction of a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Busige Primary School completed awaiting commissioning
312102 Residential Buildings	120,842	120,817	100 %	6,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,842	120,817	100 %	6,029
External Financing:	0	0	0 %	0
Total:	120,842	120,817	100 %	6,029
Reasons for over/under performance: - Project completed awaiting commissioning				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.
211101 General Staff Salaries	5,984,549	5,940,104	99 %	2,068,266

## Vote:511 Jinja District

## Quarter4

Wage Rect:	5,984,549	5,940,104	99 %	2,068,266
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,984,549	5,940,104	99 %	2,068,266

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	(8106) 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	(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	(8106)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
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 DONE	()	()UCE REGISTRATION DONE
No. of students sitting O level	() N/A	() UCE REGISTRATION DONE	()	()UCE REGISTRATION DONE
Non Standard Outputs:	4600 enrolled in 9 USE schools	8106 enrolled in 8 USE school after verification of enrollment	4600 enrolled in 9 USE schools	8106 enrolled in 8 USE school after verification of enrollment
263367 Sector Conditional Grant (Non-Wage)	1,007,255	1,007,255	100 %	335,752

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,007,255	1,007,255	100 %	335,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007,255	1,007,255	100 %	335,752

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.	Evaluation of bid done for Seed School at Buwala Award of contract awaits letter of no objection from the Ministry of Education and Sports	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	Evaluation of bid done for Seed School at Buwala Award of contract awaits letter of no objection from the Ministry of Education and Sports
312101 Non-Residential Buildings	851,223	184,639	22 %	81,082

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	184,639	22 %	81,082
External Financing:	0	0	0 %	0
Total:	851,223	184,639	22 %	81,082

Reasons for over/under performance: -Evaluation of bid done for Buwala Seed Secondary School  
-Award of contract awaits letter of no objection from the Ministry of Education and Sports

**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.	(42) teachers salaries paid at Kakira Community Poly technical for 3 months.	(30)30 teachers salaries paid at Kakira Community Poly technical for 3 months.	(42)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 ,	(560) students enrolled at the Kakira Community Technical Institute,	(400)students enrolled at the Kakira Community Technical Institute,	(560)students enrolled at the Kakira Community Technical Institute,
Non Standard Outputs:	30 teachers salaries paid at Kakira Community Poly technical for 12 month	42 teachers salaries paid at Kakira Community Poly technical for 3 month	30 teachers salaries paid at Kakira Community Poly technical for 3 month	42 teachers salaries paid at Kakira Community Poly technical for 3 month
211101 General Staff Salaries	1,191,431	639,028	54 %	251,353
Wage Rect:	1,191,431	639,028	54 %	251,353
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,191,431	639,028	54 %	251,353

Reasons for over/under performance: - Employees Missing Salaries dur to Invalid supplier Numbers

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

N/A				
Non Standard Outputs:	Transfers made to Institutions. - Accountabilites 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. - Accountabilites 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. - Accountabilites 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. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions
263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

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

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Two inspections per School( both Government and Private) per term was done and inspection reports produced.</li> <li>- Departmental meetings to analyze inspection reports and agree corrective actions.</li> <li>-Submission of school inspection reports to DES ( Directorate of Education standards)</li> <li>- Ensured that the transfer of UPE, SOPS funds to 87 primary schools and 10 USE Schools was done.</li> <li>- Ensured that schools submitted accountabilities of SOPS,UPE, and USE funds to the Local Government.</li> <li>- Held meetings with school headteachers to explain and disseminate various guidlines, policies and circulars issued by the MoES .</li> <li>- Provide training support to strengthen SMCs capacity to execute their oversight roles and responsibilities in the school management.</li> </ul>	<ul style="list-style-type: none"> <li>-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</li> </ul>		
221002 Workshops and Seminars	1,500	1,500	100 %	500
221008 Computer supplies and Information Technology (IT)	484	484	100 %	331
221009 Welfare and Entertainment	2,000	2,000	100 %	678

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,000
227001 Travel inland	8,200	8,200	100 %	2,733
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	2,333
228002 Maintenance - Vehicles	1,000	1,000	100 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,184	23,184	100 %	8,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,184	23,184	100 %	8,043
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				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	-Teams participated in the National kids athletics and SNE Championship in Mbale City -Training courses organised -Sports and Games supervised in all primary and secondary schools.	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	Teams participated in the National kids athletics and SNE Championship in Mbale City -Training courses organised -Sports and Games supervised in all primary and secondary schools.
221002 Workshops and Seminars	9,000	5,000	56 %	3,588
227001 Travel inland	10,000	10,000	100 %	3,333
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	20,000	83 %	8,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	20,000	83 %	8,588
Reasons for over/under performance: - Inadequate means of transport and Covid -19 Pandemic affected the sports activity.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.
221002 Workshops and Seminars	20,000	19,333	97 %	6,260

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,333	97 %	6,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,333	97 %	6,260

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  
-Education laws, policies and regulations implemented  
- Maintenance and Rehabilitation of Classroom Block at Kaitandhovu Primary School was completed

Payroll verified and salaries paid by the 28th day of the month for 3 months  
-Education laws, policies and regulations implemented

Payroll verified and salaries paid by the 28th day of the month for 3 months  
-Education laws, policies and regulations implemented  
- Maintenance and Rehabilitation of Classroom Block at Kaitandhovu Primary School was completed

211101 General Staff Salaries	81,631	77,671	95 %	16,478
211103 Allowances (Incl. Casuals, Temporary)	30,000	500	2 %	0
221002 Workshops and Seminars	1,000	250	25 %	0
221007 Books, Periodicals & Newspapers	500	500	100 %	340
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	2,500	100 %	1,369
222001 Telecommunications	250	125	50 %	28
227001 Travel inland	7,900	7,900	100 %	2,633
227004 Fuel, Lubricants and Oils	9,792	7,146	73 %	1,500
228001 Maintenance - Civil	64,049	64,049	100 %	64,049
228002 Maintenance - Vehicles	6,800	1,700	25 %	0

Wage Rect:	81,631	77,671	95 %	16,478
Non Wage Rect:	123,591	84,870	69 %	69,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,222	162,541	79 %	86,397

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



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## Quarter4

Non Standard Outputs:	Monitoring and supervision of capital projects. - 4 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made.	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made.
281504 Monitoring, Supervision & Appraisal of capital works	10,683	10,683	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,683	10,683	100 %	260
External Financing:	0	0	0 %	0
Total:	10,683	10,683	100 %	260
Reasons for over/under performance:	-inadequate means of transport for supervision and monitoring of projects.			
<i>Total For Education : Wage Rect:</i>	<i>13,810,120</i>	<i>13,124,913</i>	<i>95 %</i>	<i>4,037,617</i>
<i>Non-Wage Reccurent:</i>	<i>2,242,653</i>	<i>2,471,433</i>	<i>110 %</i>	<i>1,048,937</i>
<i>GoU Dev:</i>	<i>1,064,882</i>	<i>459,880</i>	<i>43 %</i>	<i>150,292</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,117,654</i>	<i>16,056,226</i>	<i>93.8 %</i>	<i>5,236,846</i>

## Vote:511 Jinja District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	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	39,250	44 %		4,548
221002 Workshops and Seminars	1,000	250	25 %		250
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	850	43 %		330
221008 Computer supplies and Information Technology (IT)	3,946	900	23 %		300
221009 Welfare and Entertainment	3,400	3,200	94 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	2,000	71 %		1,700
223005 Electricity	1,000	400	40 %		200
223006 Water	1,000	400	40 %		242
227001 Travel inland	63,676	33,500	53 %		16,940
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	60,151	39,415	66 %		20,610

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## Quarter4

228004 Maintenance – Other	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,229	120,165	45 %	45,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,229	120,165	45 %	45,920

Reasons for over/under performance: Inflation

**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	199,797	84 %	52,271
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	6,888	2,700	39 %	1,770
228002 Maintenance - Vehicles	6,600	3,300	50 %	2,885
Wage Rect:	237,117	199,797	84 %	52,271
Non Wage Rect:	14,488	6,250	43 %	4,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,605	206,047	82 %	57,176

Reasons for over/under performance: Inflation affecting outputs anticipated

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

## Vote:511 Jinja District

## Quarter4

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).	( ) Transfers were made to LLGs where the following roads were worked on	(3)Buwenge SC Buyengo SC	( )Transfers were made to LLGs where the following roads were worked on
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	95,779	47,894	50 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,779	47,894	50 %	1,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,779	47,894	50 %	1,004
Reasons for over/under performance:	Budget cuts and inflation			
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 OperationsPeriodic 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	509,166	54 %	168,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	939,488	509,166	54 %	168,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,488	509,166	54 %	168,218
Reasons for over/under performance:	Budget Cuts and inflation			

## Vote:511 Jinja District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048158 District Roads Maintainece (URF)</b>					
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 2.2.km Wabulungu - Itakaibolu - Kasozi Wantunda - Mpambwe 4.5km	(29) Routine mechanized & maintenance of Wantunda-Mpambwe road	()		(29)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			
263101 LG Conditional grants (Current)	309,081	188,985	61 %		71,972
Wage Rect:	0	0	0 %		0
Non Wage Rect:	309,081	188,985	61 %		71,972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	309,081	188,985	61 %		71,972
Reasons for over/under performance:	Inflation and budget cuts				
Total For Roads and Engineering : Wage Rect:	237,117	199,797	84 %		52,271
Non-Wage Reccurent:	1,623,066	872,459	54 %		292,019
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,860,183	1,072,256	57.6 %		344,291

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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				
211101 General Staff Salaries	76,524	59,419	78 %		13,593
221009 Welfare and Entertainment	4,600	4,600	100 %		1,150
222001 Telecommunications	1,200	1,200	100 %		1,200
223005 Electricity	1,200	1,200	100 %		600
223006 Water	1,200	1,200	100 %		600
224004 Cleaning and Sanitation	3,000	3,000	100 %		1,116
227004 Fuel, Lubricants and Oils	9,600	9,600	100 %		4,800
228002 Maintenance - Vehicles	11,080	11,080	100 %		5,548
Wage Rect:	76,524	59,419	78 %		13,593
Non Wage Rect:	31,880	31,880	100 %		15,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,404	91,299	84 %		28,607
Reasons for over/under performance:	The variation was attributed to by the Wage and the new EGP 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	(6) Supervision of construction of 12 No. boreholes & rehabilitation of 17 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	(4) 4 No. District Water and Sanitation committee meetings were held at the District water office boardroom during 2021/2022 FY	( )	(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	(4) 4 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	12,579	91 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,829	12,579	91 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,829	12,579	91 %	36
Reasons for over/under performance: Increased rates of fuel affected smooth implementation of activities.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(5) 5No. Water points rehabilitated in jinja District	(5) 5 No. Water points were rehabilitated in jinja District	( )	(1)1 No. Water points were 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	(95) 95% of Rural Water Facilities are Functional	( )	(8)8% of Rural Water Facilities are Functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned for	( ) Not planned for	( )	( )Not planned for
No. of public sanitation sites rehabilitated	(0) Not planned for	( ) Not planned for	( )	( )Not planned for
Non Standard Outputs: N/A				
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,250
Reasons for over/under performance: Increase in rates of fuel caused increased rates of construction materials for Borehole rehabilitation				
<b>Output : 098104 Promotion of Community Based Management</b>				

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No. of water and Sanitation promotional events undertaken	(2) Various locations in Jinja District	(2) Commissioning of 16 Water points & 1 Sanitation facility and Sanitation Week Promotion events	( )	(2)Commissioning of Water & Sanitation facilities and Sanitation Week Promotion events
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)Activities were carried out during Quarter one and two.
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	( )	( )Activities were carried out during Quarter one and two.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) Not planned for	( ) Not planned for	( )	( )Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) Not planned for	( ) Not planned for	( )	( )Not planned for
Non Standard Outputs:				
221002 Workshops and Seminars	4,963	4,963	100 %	2,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,963	4,963	100 %	2,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,963	4,963	100 %	2,481
Reasons for over/under performance: Increased rates of fuel affected smooth implementation of 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	9,400	100 %	2,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	9,400	100 %	2,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	9,400	100 %	2,421

Reasons for over/under performance: Increased fuel rates affected the proper implementation of activities

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

N/A



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Non Standard Outputs:	Funds transfered to LLGs for rehabilitation of Boreholes	Rehabilitation of 17 No. water points in LLGs was done		Rehabilitation of 17 No. water points in LLGs was done
263204 Transfers to other govt. units (Capital)	64,007	64,007	100 %	0
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:	Increased fuel rates caused an increase in the cost of construction materials and spare parts for Boreholes which affected smooth 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 was provided		Security of the District Water office block provided
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,400	100 %	65
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	65
Reasons for over/under performance:	Increase fuel rates affected smooth implementation of activities			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring report presented to CAO, DEC and Council	Triggering of 20 villages for CLTS 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	0
Reasons for over/under performance:	Increased fuel prices affected smooth implementation of activities			
Output : 098180 Construction of public latrines in RGCs				

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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 a 4 Stance public toilet with 2 Bathrooms and a Urinal at Kamigo rural growth centre, Buyengo Sub County in Jinja District completed	( )	(1)Construction activities of a 4 Stance public toilet with 2 Bathrooms and a Urinal at Kamigo rural growth centre, Buyengo Sub County in Jinja District completed
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	24
312101 Non-Residential Buildings	57,564	57,564	100 %	43,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,564	64,564	100 %	43,891
External Financing:	0	0	0 %	0
Total:	64,564	64,564	100 %	43,891
Reasons for over/under performance:	Increased rates of fuel caused increased rates of Cement, Bricks, Sand and Reinforcements which affected smooth implementation of the activity			
Output : 098182 Shallow well construction				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	4,156	0 %	4,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	4,156	0 %	4,156
External Financing:	0	0	0 %	0
Total:	0	4,156	0 %	4,156
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.	(12) Drilling, Casting and installation of 12 No. Boreholes completed	( )	(2)Drilling, Casting and installation of 2 No. Boreholes completed

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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 by the District completed	( )	(5)Rehabilitation of 5 No. boreholes by the District completed
Non Standard Outputs:	N/A			
312102 Residential Buildings	392,511	392,511	100 %	232,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	392,511	392,511	100 %	232,269
External Financing:	0	0	0 %	0
Total:	392,511	392,511	100 %	232,269
Reasons for over/under performance:	Increased fuel prices caused an increase in the cost of drilling of boreholes and also caused increased rates of installation and construction materials which affected smooth implementation of activities			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 borehole pumped water supply system constructed	(1) Detailed design and construction of piped water supply system (Borehole) completed	( )	(1)Detailed design and construction of piped water supply system (Borehole) was carried out
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( ) Not planned for	( )	( )Not planned for
Non Standard Outputs:	N/A			
312104 Other Structures	116,589	116,589	100 %	116,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,589	116,589	100 %	116,589
External Financing:	0	0	0 %	0
Total:	116,589	116,589	100 %	116,589
Reasons for over/under performance:	Increased fuel prices caused increased rates of construction materials for the piped water system			
Total For Water : Wage Rect:	76,524	59,419	78 %	13,593
Non-Wage Reccurent:	62,572	61,322	98 %	21,203
GoU Dev:	659,873	664,029	101 %	396,970
Donor Dev:	0	0	0 %	0
Grand Total:	798,969	784,770	98.2 %	431,766

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Timely payment of staff salaries	Timely payment of staff salaries		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	3 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 Timely payment of staff salaries  3 quarterly performance and status report of activities done  Efficient performance of the department
211101 General Staff Salaries	266,051	265,721	100 %		66,183
222001 Telecommunications	250	125	50 %		0
223005 Electricity	1,200	400	33 %		0
223006 Water	1,800	449	25 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		0
227001 Travel inland	2,773	3,351	121 %		1,781
227004 Fuel, Lubricants and Oils	2,232	3,232	145 %		1,558
228002 Maintenance - Vehicles	5,800	2,900	50 %		0
Wage Rect:	266,051	265,721	100 %		66,183
Non Wage Rect:	15,055	10,956	73 %		3,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,106	276,677	98 %		69,521
Reasons for over/under performance: Poor funds flow for departmental activities as a result of poor local revenue act					
<b>Output : 098305 Forestry Regulation and Inspection</b>					

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No. of monitoring and compliance surveys/inspections undertaken	(4) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(4) 4 Training on Agro Forestry practices conducted in Buwenge	(1)1 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(1)1 Training on Agro Forestry practices conducted in Buwenge
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	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,639	1,639	100 %	429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,639	4,639	100 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,639	4,639	100 %	1,304

Reasons for over/under performance: poor facilitation to ably execute or deliver the workplan

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

No. of Wetland Action Plans and regulations developed	( ) Update to District WAP Guidelines to enforce and ensure protection and maintenance of wetlands	(1) Preparation of guidelines to enforce and ensure protection and maintenance of wetlands	( )	(1)Preparation of guidelines to enforce and ensure protection and maintenance of wetlands
Area (Ha) of Wetlands demarcated and restored	(30) A total length of 30km Demarcated and Restored within the district.	(10) Approximately 10km Demarcated and Restored within the district.	(6)Approximately 6km Demarcated and Restored within the district.	(10)Approximately 10km Demarcated and Restored within the district.

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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 Increment in the area of wetlands protected  Regulated land use of wetlands as well as compliance with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,732	2,732	100 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,732	7,732	100 %	2,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,732	7,732	100 %	2,433
Reasons for over/under performance:	Poof facilitation community continuous encroachment on wetlands			
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.	(22) 22 compliance and monitoring in factories and institutions across the district.	(8)8 compliance and monitoring in factories and institutions across the district.	(3)3 compliance and monitoring in factories and institutions across the district.
Non Standard Outputs:	Increased compliance to environmental standards and regulations	Increased compliance to environmental standards and regulations	Increased compliance to environmental standards and regulations	Increased compliance to environmental standards and regulations
	Revenue mobilization and collection from fines for non-observance.	Revenue mobilization and collection from fines for non-observance.	Revenue mobilization and collection from fines for non-observance.	Revenue mobilization and collection from fines for non-observance.
	Increased forest cover especially in the sugarcane belts of Buyengo and Busede	Increased forest cover especially in the sugarcane belts of Buyengo and Busede	Increased forest cover especially in the sugarcane belts of Buyengo and Busede	Increased forest cover especially in the sugarcane belts of Buyengo and Busede
211103 Allowances (Incl. Casuals, Temporary)	1,546	1,546	100 %	387

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227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,546	2,546	72 %	387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,546	2,546	72 %	387
Reasons for over/under performance:		Poor facilitation poor community attitude and mindset Poor farming methods as a result of poverty			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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	(6) 6 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	( )	(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	
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	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	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,350	34 %	33
222003	Information and communications technology (ICT)	500	250	50 %	250
223001	Property Expenses	4,000	2,000	50 %	0

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227001	Travel inland	1,073	923	86 %	213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,573	4,523	47 %	497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,573	4,523	47 %	497
Reasons for over/under performance:		Poor attitude from stakeholders makes work quite hard poor facilitation to the section			
Output : 098311 Infrastruture Planning					
N/A					
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.	15 Site compliance and verification inspections conducted to ensure adherence to physical planning regulations and organized development.15 Site compliance and verification inspections conducted to ensure adherence to physical planning regulations and organized development.
227001	Travel inland	1,800	900	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	900	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	900	50 %	0
Reasons for over/under performance:		Poor flow of funds to enable the department execute its activities			
Total For Natural Resources : Wage Rect:		266,051	265,721	100 %	66,183
Non-Wage Reccurent:		42,346	31,297	74 %	7,960
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		308,397	297,018	96.3 %	74,143



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	- 23 parish communities sensitized and mobilized to form Parish Community Associations (PCAs) - 23 Parish Community Associations formed - 23 Parish Community Associations monitored and supervised - 20 women groups mobilised and sensitised for start - up capital under the Uganda Women Entrepreneurship programme (UWEP) - 15 Youth groups mobilised and sensitised for start - up capital under the Youth Livelihood Programme (YLP) - 78 women groups monitored and supervised the Uganda Women Entrepreneurship programme - 120 Youth groups monitored and supervised under the Youth Livelihood Programme	- 17 Parish Community Associations monitored and supervised - 101 women groups monitored and supervised the Uganda Women Entrepreneurship programme - 150 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	- Monitor and supervise Parish Community Associations - Monitor and supervise Women groups - Monitor and supervise youth groups
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,825	19 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	6,159	62 %		3,459
227001 Travel inland	15,000	15,000	100 %		2,621
227004 Fuel, Lubricants and Oils	16,300	16,300	100 %		8,048

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282104 Compensation to 3rd Parties	690,000	420,000	61 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	746,300	460,283	62 %	105,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	746,300	460,283	62 %	105,128
Reasons for over/under performance: All funds for PCAs released by the centre and disbursed on time				
<b>Output : 108104 Facilitation of Community Development Workers</b>				
N/A				
Non Standard Outputs:	- 7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	- 7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	- Facilitate office and field activities of Community Development workers in the district
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,100
227001 Travel inland	836	836	100 %	836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	2,336	100 %	1,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	2,336	100 %	1,936
Reasons for over/under performance: Lack of official means of transport for field activities				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(1400) 1,400 FAL learners trained	(1,800) - 1,800 learners trained	(1400)1,400 FAL learners trained	()- train FAL Learners
Non Standard Outputs:	- Quarter FAL review foras conducted - Assorted stationery purchased - Fuel for activities implementation	- 1 FAL stakeholders quarter fora for review of performance conducted		- Conduct FAL stakeholders quarter fora for review of performance
211103 Allowances (Incl. Casuals, Temporary)	3,455	3,455	100 %	1,735
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,288
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,055	6,655	94 %	3,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,055	6,655	94 %	3,823
Reasons for over/under performance: The ICOLEW curriculum is more practical and interesting, more community members have pick interest				

## Vote:511 Jinja District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	- 1 document centre for the district - Assorted books and periodicals for the centre	- 1 center functionalized		1 document centre for the district - Assorted books and periodicals for the centre	- Establishment of a document center
211103 Allowances (Incl. Casuals, Temporary)	729	729	100 %		729
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,729	1,729	100 %		1,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,729	1,729	100 %		1,729
Reasons for over/under performance: Inadequate knowledge on document center establishment and functionalization					
<b>Output : 108107 Gender Mainstreaming</b>					
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	- 7 gender mentoring sessions conducted - 7 activism campaigns carried out in the district		- 7 Gender Based Activism campaigns carried in the LLGs	- Conduct gender mainstreaming mentoring sessions with LLGs staff - Carry out gender activism campaigns
211103 Allowances (Incl. Casuals, Temporary)	1,168	1,168	100 %		584
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,168	1,168	100 %		584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,168	1,168	100 %		584
Reasons for over/under performance: Implementation of practical and strategic interventions agreed upon has continued to be inadequate					

## Vote:511 Jinja District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(40) - 40 children cases handled and settled	(56) - 56 children settled		(10)- 10 children cases handled and settled	(56)- Settlement of children
Non Standard Outputs:	- Quarterly meetings of Alternative Care Committee - 28 children settled - 10 Children represented at Justice centres	- 8 children represented in court for cases of sexual abuse and neglect			- Representation of children in court
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		501
227001 Travel inland	2,672	2,672	100 %		668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,672	4,672	100 %		1,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,672	4,672	100 %		1,169
Reasons for over/under performance: - overwhelming abuse of children that increase cases to be handled					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) - 4 youth delegates meetings conducted	(4) - 4 youth council meetings held		(1)1 youth delegates meetings conducted	(1)- Conduct youth council meetings
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	-150 youth projects monitored and supervised - youth groups mobilized		- 120 youth groups monitored under the Youth Livelihood programme - Mobilization of youths for development	- Monitor and supervise implementation of Youth projects - Mobilize for formation of youth groups to benefit from the youth fund
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %		720
227001 Travel inland	1,000	1,000	100 %		250
282104 Compensation to 3rd Parties	1,726	1,726	100 %		432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,606	5,606	100 %		1,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,606	5,606	100 %		1,402
Reasons for over/under performance: Open refusal to pay back the money by some youths					
<b>Output : 108110 Support to Disabled and the Elderly</b>					

## Vote:511 Jinja District

## Quarter4

No. of assisted aids supplied to disabled and elderly community	(25) - 25 assistive devices supplied	( ) - 12 PWDs provided with assistive devices to include clutches	(25)- 25 assistive devices supplied	( )- Provision of assistive devices
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Quarterly meetings of the PWDs council</li> <li>- Quarterly meetings of council for the Elderly</li> <li>- Quarterly meetings of the Special Grants committee</li> <li>- 2 National days participation</li> </ul>	<ul style="list-style-type: none"> <li>- 4 meetings conducted by the PWDs council</li> <li>- 4- meetings conducted be the council for the elderly</li> <li>- 4 meetings of the Special Grants committee conducted</li> </ul>	<ul style="list-style-type: none"> <li>- Quarter meeting of the PWDs council</li> <li>- Quarter meeting of council for the Elderly</li> <li>- Quarter meeting of the Special Grants committee</li> <li>- 2 National days participation</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct quarter meetings for PWD's council</li> <li>- Conduct quarter council for the elderly</li> <li>- Conduct quarter meeting for the Special Grant committee</li> </ul>
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %	1,350
227001 Travel inland	1,616	1,616	100 %	404
282104 Compensation to 3rd Parties	7,000	7,000	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,016	14,016	100 %	5,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,016	14,016	100 %	5,254
Reasons for over/under performance: Overwhelming number of PWDs in need of assistive devices yet funds are inadequate				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported</li> <li>- Cultural practices that impede community development enlisted and discouraged</li> </ul>	<ul style="list-style-type: none"> <li>- 1 dissemination meeting of negative cultural practices</li> </ul>	<ul style="list-style-type: none"> <li>- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported</li> <li>- Cultural practices that impede community development enlisted and discouraged</li> </ul>	<ul style="list-style-type: none"> <li>- support to traditional institutions</li> </ul>
227001 Travel inland	1,168	1,168	100 %	584
282104 Compensation to 3rd Parties	4,000	75	2 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,168	1,243	24 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,168	1,243	24 %	659
Reasons for over/under performance: Poor local revenue budget performance to allow for support of traditional institutions				
<b>Output : 108112 Work based inspections</b>				
N/A				

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## Quarter4

Non Standard Outputs:		- 60 work places inspected for compliance to work place health and safety standards	- 12 work places inspected	- 15 work places inspected for compliance to work place health and safety standards	- Workplaces inspected
227001	Travel inland	1,336	1,336	100 %	336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,336	1,336	100 %	336
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,336	1,336	100 %	336
Reasons for over/under performance:		Number of work places reduced as a result of the creation of the city			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		- 70 labour disputes handled - 10 work man compensations handled	- 87 labour disputes handle - 46 workman,s compensation files handled	20 labour disputes handled - 2 work man compensations handled	- Handle labour disputes - Handle workman's compensation
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Delay of completing workman,s compensation files due to delay of employers to complete compensation.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) - 4 women delegates meetings held	( ) - 4 women delegates meeting held	(1)1 women delegates meetings held	( )- hold a delegates meeting
Non Standard Outputs:		1 skills enhancement workshop conducted	- 1 workshop on gender equity conducted		- Conduct a skills enhancement workshop
211103	Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	1,292
222001	Telecommunications	200	200	100 %	100
227001	Travel inland	1,218	1,218	100 %	609
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,298	4,298	100 %	2,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,298	4,298	100 %	2,001
Reasons for over/under performance:		Overwhelming interest			
Output : 108116 Social Rehabilitation Services					
N/A					

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## Quarter4

Non Standard Outputs:		- 10 elderly COVID 19 survivors rehabilitated - 4 PWDs COVID 19 survivors rehabilitated	- 1 elderly persons visited and provided with bedding -	- Visit and provide for essential commodities to elderly persons - Visit and provide for essential commodities to children	
211103	Allowances (Incl. Casuals, Temporary)	500	500	100 %	137
282104	Compensation to 3rd Parties	1,836	1,836	100 %	918
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,336	2,336	100 %	1,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,336	2,336	100 %	1,055
Reasons for over/under performance:		The number in need of supported continues to be overwhelming due to poverty			
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	- 15 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department 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	- Staff paid salary - Vehicle serviced and maintained - Assorted stationery procured and supplied - Provide welfare for department staff - Fuel for office and community activities
211101	General Staff Salaries	166,237	117,552	71 %	38,074
221009	Welfare and Entertainment	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,300	575	25 %	0
222001	Telecommunications	250	125	50 %	0
227004	Fuel, Lubricants and Oils	2,520	1,470	58 %	210
228002	Maintenance - Vehicles	6,800	2,400	35 %	2,400
282104	Compensation to 3rd Parties	8,000	0	0 %	0
	Wage Rect:	166,237	117,552	71 %	38,074
	Non Wage Rect:	21,870	5,570	25 %	2,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	188,107	123,122	65 %	40,684
Reasons for over/under performance:		Inadequate resources			
Total For Community Based Services : Wage Rect:		166,237	117,552	71 %	38,074
Non-Wage Reccurent:		818,890	299,599	37 %	-84,715
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Quarter4

Grand Total:	985,127	417,151	42.3 %	-46,641
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## Vote:511 Jinja District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Timely payment of staff salaries for 12 months 4 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. 4 Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department	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		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	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
211101 General Staff Salaries	43,551	34,636	80 %		10,906
221007 Books, Periodicals & Newspapers	740	370	50 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	2,300	1,150	50 %		3
227004 Fuel, Lubricants and Oils	6,800	3,579	53 %		179
Wage Rect:	43,551	34,636	80 %		10,906
Non Wage Rect:	16,040	11,299	70 %		1,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,591	45,935	77 %		12,637
Reasons for over/under performance:	Poor funds flow to ably carryout planning work Lack of transport for Planning				
Output : 138302 District Planning					

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## Quarter4

No of qualified staff in the Unit	(2) District Planner Senior Planner	(4) District Planner Senior Planner 2 Economists	(2)District Planner Senior Planner	(4)District Planner Senior Planner 2 Economists
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	( ) 12 DTPC Meetings were held as on 22/7/2021, 10/8/2021, 16/ 9/2021, /10/2021, 23/11/2021, 16/12/2021, 6th/01/2022, 8th/ 2/2022, 15/3/2022, 13/04/2022, 24th/5/2022, 25th/06/22	(3)3 sets of DTPC minutes compiled and in place.	( )3 sets of DTPC minutes compiled and in place i.e.13/04/2022, 24th/5/2022, 25th/06/22
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,320
222001 Telecommunications	1,300	1,300	100 %	325
227001 Travel inland	1,400	700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,000	88 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,000	88 %	1,645
Reasons for over/under performance:	Transport to ably execute planning activities			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	District Budget conference held Writing invitations and sending them out to various stakeholders Report writing Dissemination of reports		Planning Meetings with stakeholders	No activity carried out during the quarter under review
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:	Poof flow of funds			
<b>Output : 138307 Management Information Systems</b>				
N/A				

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## Quarter4

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 3 FY 2021/22 performance report	Quarter 3 FY 2021/22 performance report	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 3 FY 2021/22 performance report
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	375
221009 Welfare and Entertainment	10,000	10,000	100 %	2,530
222001 Telecommunications	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	6,500	6,500	100 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,030

Reasons for over/under performance: Poor attitude from fellow staff to accomplish work in time

**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	Workplan and budgets for FY 2022/23 approved by Council and submitted to relevant offices  Conducted a review and operationalization of the GAPR to focus on the achievement of the Development results and gaps identified in the report. Aligned DDPIII to NDP III Programs and submitted to NPA for approval	Workplan and budgets for FY 2022/23 approved by Council and submitted to relevant offices  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	38 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,130	1,924	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,130	1,924	38 %	0
Reasons for over/under performance: Poor funds flow				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	0			
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring reports submitted to relevant offices for correction action and learning purposed	Prepared profiles for the different projects that were implemented during the year under review Environment screening was done for projects that were implemented in FY 2021/22 Field and Desk appraisal for projects was done Quarter 4 multi-sectoral monitoring was carried out on the report was submitted to OPM	Quarter 4 multi-sectoral monitoring was carried out on the report was submitted to OPM	
281504 Monitoring, Supervision & Appraisal of capital works	35,446	35,446	100 %	7,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,446	35,446	100 %	7,521
External Financing:	0	0	0 %	0
Total:	35,446	35,446	100 %	7,521
Reasons for over/under performance: Lack of official transport for planning made field activities hard to implement				
Total For Planning : Wage Rect:	43,551	34,636	80 %	10,906
Non-Wage Reccurent:	61,870	53,223	86 %	8,407
GoU Dev:	35,446	35,446	100 %	7,521
Donor Dev:	0	0	0 %	0
Grand Total:	140,867	123,305	87.5 %	26,834

## Vote:511 Jinja District

## Quarter4

## 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		Salaries for Audit staff paid by 28th of every Month for FY2021/2022	Salaries for Audit staff paid by 28th of every Month for FY2021/2022
211101 General Staff Salaries	79,547	58,054	73 %		14,952
Wage Rect:	79,547	58,054	73 %		14,952
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,547	58,054	73 %		14,952
Reasons for over/under performance:	Under funding				
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.	( ) Audit of 5 Sub counties Audit of 59 primary schools Audit of 10 Secondary schools Audit of 41 Health facilities Audit of 11 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 10 Secondary schools Audit of 41 Health facilities Audit of 11 District Departments.
Date of submitting Quarterly Internal Audit Reports	( ) Every 30th day of every month of the next month after the quarter	( ) Every 30th day of every month of the next month after the quarter		( )	( )Every 30th day of every month of the next month after the quarter
Non Standard Outputs:	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.			Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		750

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## Quarter4

221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	500	500	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,080	1,080	100 %	540
221017 Subscriptions	500	500	100 %	385
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	6,000	6,000	100 %	2,000
227004 Fuel, Lubricants and Oils	7,200	6,600	92 %	1,200
228002 Maintenance - Vehicles	6,800	4,400	65 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,580	24,580	89 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,580	24,580	89 %	6,750
Reasons for over/under performance: Under funding, some schools are not easily accessible due to poor roads.				
Total For Internal Audit : Wage Rect:	79,547	58,054	73 %	14,952
Non-Wage Reccurent:	27,580	24,580	89 %	6,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,127	82,634	77.1 %	21,702

## Vote:511 Jinja District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(4) 1 radio talk show to be held during the quarter		(1)1 radio talk show to be held during the quarter	(1)1 radio talk show to be held during the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice a quarter	(8) Eight sensitization meetings to be held during the quarter		(2)Two sensitization meetings to be held during the quarter	(2)Two sensitization meetings to be held during the quarter
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	(1000) In all Town Councils assessment of businesses		(250)in all Town Councils assessment of businesses	(28)28 Business SMEs registered and received TIN numbers.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	87,757	65,920	75 %		17,008
Wage Rect:	87,757	65,920	75 %		17,008
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,757	65,920	75 %		17,008
Reasons for over/under performance:	Trans[port and meager allocations				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in, one per quarter	( )		(1)1 awareness radio shows participated in, the quarter	( )
No of businesses assited in business registration process	(1000) In town councils only	( )		(250)In town councils only	( )
No. of enterprises linked to UNBS for product quality and standards	(1) Yogurt makers in Butagaya	( )		(1)Yogurt makers in Butagaya	( )
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,946	2,946	100 %		737

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,946	2,946	100 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,946	2,946	100 %	737
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market (50) in the district internationally through UEPB	(0) No linkages were done businesses were affected by Covid	( )	( )No linkages were done businesses were affected by Covid	
No. of market information reports disseminated (4) One per quarter	(1) Meeting was held on with business community	( )	(1)Meeting was held on with business community	
Non Standard Outputs:	N/A	N/A	N/A	
221002 Workshops and Seminars	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875
Reasons for over/under performance: Inadequate staffing				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised (100) In the whole district	( )	(25)In the whole district	( )	
No. of cooperative groups mobilised for registration (25) in the district various sub counties	( )	(25)Sensitization Orientation Registration	( )	
No. of cooperatives assisted in registration (25) in the district various sub counties	( )	(25)Reports on Sensitization Orientation Registration	( )	
Non Standard Outputs:	N/A	N/A		
227004 Fuel, Lubricants and Oils	7,600	5,225	69 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,225	69 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,225	69 %	1,150
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				



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Non Standard Outputs:	Clients’ Business continuity and sustainability Strengthened	54 Emyooga SACCOS Board trained in financial management and governance  - 5 Communities trained in financial management and governance	Clients’ Business continuity and sustainability Strengthened	54 Emyooga SACCOS Board trained in financial management and governance ? 5 Communities trained in financial management and governance
221002 Workshops and Seminars	4,000	500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0
Reasons for over/under performance:	Transport and meager funding to departmental activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Improved performance by the SACCOs, Emyoga groups and other private businesses	34 PDM saccos formed in all the parishes of Jinja District, Bank accounts opened and 30 PDM Saccos received the first batch of the funds.	Improved performance by the SACCOs, Emyoga groups and other private businesses	34 PDM saccos formed in all the parishes of Jinja District, Bank accounts opened and 30 PDM Saccos received the first batch of the funds.
221009 Welfare and Entertainment	1,100	1,100	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,100	100 %	275
Reasons for over/under performance:	Transport, inadequate staff and meager funding			
Total For Trade Industry and Local Development : Wage Rect:	87,757	65,920	75 %	17,008
Non-Wage Reccurent:	19,146	13,271	69 %	3,037
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,903	79,191	74.1 %	20,045

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busedde S/C</b>				<b>1,069,589</b>	<b>3,664,541</b>
<b>Sector : Agriculture</b>				<b>32,261</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>11,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>11,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kisasi Nabiwawulo	Sector Development Grant		11,000	0
<i>Programme : District Production Services</i>				<b>21,261</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>21,261</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Water Pump-1152	Kisasi Nabiwawulo	Sector Development Grant		21,261	0
<b>Sector : Works and Transport</b>				<b>21,300</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>21,300</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>21,300</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Busedde SC	Kisasi Busedde SC	Other Transfers from Central Government		21,300	0
<b>Sector : Education</b>				<b>550,760</b>	<b>3,635,976</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>175,755</b>	<b>1,403,497</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>1,183,681</b>
Item : 211101 General Staff Salaries					
-	Nabitambala BUSIGE PRIMARY SCHOOL-2237	Sector Conditional Grant (Wage)	.....	0	1,183,681
-	Kisasi KAKUBA PRIMARY SCHOOL-2233	Sector Conditional Grant (Wage)	.....	0	1,183,681

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-	Itakaibolu KASOZI PRIMARY SCHOO	Sector Conditional Grant (Wage)	0	1,183,681
-	Itakaibolu KIGALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,183,681
-	Nalinaibi KIIKO PRI. SCHOOL-2236	Sector Conditional Grant (Wage)	0	1,183,681
-	Bugobya NABIRAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,183,681
-	Nalinaibi NALINAIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,183,681
-	Kisasi NAMAGANGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,183,681
-	Bugobya NAMASIGA PRIMARY SCHOOL-2228	Sector Conditional Grant (Wage)	0	1,183,681
-	Bugobya NANFUGAKI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,183,681
-	Itakaibolu NYENGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,183,681
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,755</b>	<b>219,815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	13,454	16,919
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	16,174	20,339
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	13,930	17,517
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	15,256	19,185
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	10,870	13,669
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	16,837	21,173
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	15,511	19,505

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Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	27,241	33,056
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	18,299	23,011
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	15,715	19,762
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,468	15,679
<b>Programme : Secondary Education</b>			<b>375,005</b>	<b>2,232,480</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,855,958</b>
Item : 211101 General Staff Salaries				
-	Bugobya LUBANI S.S-98015	Sector Conditional Grant (Wage)	0	1,855,958
-	Kisasi PILKINGTON COLLEGE MUGULUKA	Sector Conditional Grant (Wage)	0	1,855,958
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>375,005</b>	<b>376,522</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	168,045	169,562
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	206,960	206,960
<b>Sector : Health</b>			<b>57,751</b>	<b>28,564</b>
<b>Programme : Primary Healthcare</b>			<b>57,751</b>	<b>28,564</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,974</b>	<b>3,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	1,994
MUGULUKA HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	1,994
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,777</b>	<b>24,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,444	6,144
KISASI HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
MPAMBWA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,444	6,144

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NABITAMBALA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
NALINAIBI HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
NAMWENDWA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>Sector : Water and Environment</b>			<b>407,518</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>407,518</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>15,007</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Busede SC	Nabitambala Busede	Sector Development Grant	15,007	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>392,511</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Itakaibolu Boreholes in various locations	Sector Development Grant	392,511	0
<b>LCIII : Buwenge T/C</b>			<b>118,415</b>	<b>482,885</b>
<b>Sector : Education</b>			<b>43,750</b>	<b>476,741</b>
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>476,741</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>426,924</b>
Item : 211101 General Staff Salaries				
-	Kagaire BUWENGSEED SCHOOL-	Sector Conditional Grant (Wage)	0	426,924
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>49,817</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGSEED SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	43,750	49,817
<b>Sector : Health</b>			<b>74,665</b>	<b>6,144</b>
<b>Programme : Primary Healthcare</b>			<b>74,665</b>	<b>6,144</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,665</b>	<b>6,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kagaire	Sector Conditional Grant (Non-Wage)	6,222	3,072

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BUWENGE HC IV	Kagaire	Sector Conditional Grant (Non-Wage)	62,221	0
BWASE HC II	Kagaire	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>LCIII : Buyengo S/C</b>			<b>395,385</b>	<b>1,354,629</b>
<b>Sector : Works and Transport</b>			<b>18,539</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,539</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,539</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo S/C	Other Transfers from Central Government	18,539	0
<b>Sector : Education</b>			<b>154,583</b>	<b>1,339,268</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,583</b>	<b>1,339,268</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,117,898</b>
Item : 211101 General Staff Salaries				
-	Bulugo BULUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898
-	Bulugo BUSEGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898
-	Buwabuzi BUYENGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898
-	Iziru IZIRU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898
-	Iziru KAITANDHOVU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898
-	Buwabuzi KAMIGO PRIMARY SCHOOL-2369	Sector Conditional Grant (Wage)	0	1,117,898
-	Iziru NAKAGYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898
-	Butamira NAWAMBOGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898

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-	Butamira NSOZIBBIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,117,898
-	Bulugo ST. KALOLI BULAMA PRIMARY SCH	Sector Conditional Grant (Wage)	0	1,117,898
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,583</b>	<b>193,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	11,533	14,503
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	15,868	19,954
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	23,246	28,832
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,245	21,686
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,874	22,477
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	18,265	22,969
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	15,477	19,463
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	6,450	8,111
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	16,735	21,045
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	11,890	14,952
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>27,379</b>
Item : 312101 Non-Residential Buildings				
NSOZIBBIRI PRIMARY SCHOOL	Butamira NSOZIBBIRI PRIMARY SCHOOL	Sector Development Grant	0	27,379
<b>Sector : Health</b>			<b>31,110</b>	<b>15,361</b>
<b>Programme : Primary Healthcare</b>			<b>31,110</b>	<b>15,361</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,110</b>	<b>15,361</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAIRE HC III	Bulugo	Sector Conditional Grant (Non-Wage)	12,444	6,144

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KAMIIGO HC II	Bulugo	Sector Conditional Grant (Non-Wage)	6,222	3,072
NSOZIBBIRI HC II	Bulugo	Sector Conditional Grant (Non-Wage)	6,222	3,072
WAIRAKA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>Sector : Water and Environment</b>			<b>191,153</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>191,153</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Buyengo Town Council	Butamira Buyengo	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>64,564</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iziru Iziru	Sector Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iziru Iziru	Sector Development Grant	57,564	0
<b>Output : Construction of piped water supply system</b>			<b>116,589</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Iziru Buyengo	Sector Development Grant	24,000	0
Construction Services - Water Schemes-418	Iziru Buyengo	Sector Development Grant	92,589	0
<b>LCIII : Kakira T/C</b>			<b>239,480</b>	<b>669,096</b>
<b>Sector : Works and Transport</b>			<b>139,488</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,488</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>139,488</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakira Town Council	Mawoito Kakira Town Council	Other Transfers from Central Government	139,488	0
<b>Sector : Education</b>			<b>74,325</b>	<b>659,880</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,325</b>	<b>659,880</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>567,614</b>



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Item : 211101 General Staff Salaries				
-	Mawoito KAGOGWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0 567,614
-	Mawoito KAKIRA ST THERESA P SCH DEV	Sector Conditional Grant (Wage)	,,,	0 567,614
-	Wairaka MWIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0 567,614
-	Mawoito ST.STEPHEN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0 567,614
-	Wairaka WAIRAKA PRIMARY SCHOOL-2256	Sector Conditional Grant (Wage)	,,,	0 567,614
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,325</b>	<b>92,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoga P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	8,218	10,334
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	17,602	22,135
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,564	13,284
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	24,113	29,123
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	13,828	17,389
<b>Sector : Health</b>			<b>18,666</b>	<b>9,216</b>
<b>Programme : Primary Healthcare</b>			<b>18,666</b>	<b>9,216</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,666</b>	<b>9,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Kabyaza	Sector Conditional Grant (Non-Wage)	6,222	3,072
KAKIRA HC III	Kabyaza	Sector Conditional Grant (Non-Wage)	12,444	6,144
<b>Sector : Water and Environment</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>7,000</b>	<b>0</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Kakira Town Council	Kakira Kakira	Sector Development Grant	7,000	0
<b>LCIII : Buwenge S/C</b>			<b>5,221,877</b>	<b>3,076,145</b>
<b>Sector : Works and Transport</b>			<b>1,135,159</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,135,159</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,078</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kitanaba Buwenge S/C	Other Transfers from Central Government	26,078	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>800,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
	Kitanaba " Buwenge Town Council "	Other Transfers from Central Government	800,000	0
"" Buwenge Town Council"				
<b>Output : District Roads Maintainence (URF)</b>			<b>309,081</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
District	Kagoma District	Other Transfers from Central Government	309,081	0
<b>Sector : Education</b>			<b>354,599</b>	<b>2,688,709</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>236,634</b>	<b>1,806,052</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,511,817</b>
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional Grant (Wage)	0	1,511,817
-	Magamaga BUTANGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Buweera BUWEERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817

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-	Kitanaba IDOOME P/S	Sector Conditional Grant (Wage)	0	1,511,817
-	Kitanaba ISIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Kagoma KAGOMA HILL PRIMARY SCHOOL-	Sector Conditional Grant (Wage)	0	1,511,817
-	Magamaga KAGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Magamaga KALEBERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Kaiira MAWOITO CHUCH OF UGANDA PRIMARY SCHOOL-2354	Sector Conditional Grant (Wage)	0	1,511,817
-	Kaiira MAWOITO SALVATION ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Magamaga MUGULUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Kagoma MUTAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Kaiira MUWANGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Buweera NKONDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
-	Kagoma ST. MATIA MULUMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,511,817
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>209,256 263,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,207	12,835

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Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	15,086	18,971
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	11,448	14,396
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	13,505	16,983
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	10,870	13,669
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	12,128	15,251
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	17,721	22,285
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	17,857	22,456
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	15,154	19,056
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	18,962	23,845
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	14,865	18,693
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	13,420	16,876
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	13,522	17,004
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,397	14,332
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	13,114	16,491
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,378</b>	<b>31,092</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitanaba ISIRI PRIMARY SCHOOL	Sector Development - Grant	27,378	31,092
<b>Programme : Secondary Education</b>			<b>117,965</b>	<b>882,656</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>710,791</b>
Item : 211101 General Staff Salaries				
-	Magamaga KAKIRA HIGH SCHOOL	Sector Conditional Grant (Wage)	0	710,791
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,965</b>	<b>171,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	117,965	171,865

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<b>Sector : Health</b>			<b>1,247,856</b>	<b>387,436</b>
<b>Programme : Primary Healthcare</b>			<b>315,004</b>	<b>113,388</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,974</b>	<b>3,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>111,997</b>	<b>82,638</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
Buwenge general hospital	Buweera	Sector Conditional Grant (Non-Wage)	62,221	58,061
KABAGANDA HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
KITANABA HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
MAGAMAGA HC III	Buweera	Sector Conditional Grant (Non-Wage)	12,444	6,144
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
MPUGWE HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
MUTAI HC II	Buweera	Sector Conditional Grant (Non-Wage)	6,222	3,072
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,988</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Magamaga Buwenge Health centre IV	Transitional Development Grant	9,988	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>81,555</b>	<b>26,763</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Magamaga Buwenge General Hospital	Sector Development - Grant	81,555	26,763
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>103,490</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwenge North Buwenge Health centre IV	Sector Development Grant	103,490	0
<b>Programme : District Hospital Services</b>			<b>932,852</b>	<b>274,047</b>
Lower Local Services				

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<b>Output : NGO Hospital Services (LLS.)</b>			<b>442,839</b>	<b>110,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital	Buweera	Sector Conditional Grant (Non-Wage)	442,839	110,710
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>490,012</b>	<b>163,337</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Magamaga Buwenge General Hospital	Transitional Development Grant -	490,012	163,337
<b>Sector : Water and Environment</b>			<b>29,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Buwenge Subcounty	Kagoma Buwenge	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kagoma	Transitional Development Grant	19,802	0
<b>Sector : Public Sector Management</b>			<b>2,454,462</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,419,015</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,419,015</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kagoma Human Resource	District Discretionary Development Equalization Grant	34,779	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kagoma District Headquarters	District Discretionary Development Equalization Grant	284,236	0
Building Construction - General Construction Works-227	Kagoma District Headquarters	Locally Raised Revenues	1,000,000	0
Building Construction - Offices-248	Kagoma District Headquarters	Transitional Development Grant	1,100,000	0

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<b>Programme : Local Government Planning Services</b>			<b>35,446</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,446</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Magamaga Monitoring, supervision and appraisal of projects	District Discretionary Development Equalization Grant	35,446	0
<b>LCIII : Butagaya S/C</b>			<b>1,461,556</b>	<b>2,992,876</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Budima Budima	Sector Development , Grant	6,000	0
Cultivated Assets - Plantation-424	Nakakulwe Nakakulwe	Sector Development , Grant	5,000	0
<b>Programme : District Production Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nawampanda Busowoko	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>29,862</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>29,862</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Budima Butagaya S/C	Other Transfers from Central Government	29,862	0
<b>Sector : Education</b>			<b>1,332,543</b>	<b>2,964,312</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>375,037</b>	<b>2,179,371</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,749,263</b>
Item : 211101 General Staff Salaries				
-	Budima	Sector Conditional Grant (Wage)	0	1,749,263

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-	Nawampanda BUBUGO PRIMARY SCHOOL-2342	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Nawampanda BUSOONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Wansimba BUTAGAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Nakakulwe Buwala Primary School	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Lubani IMAM HASSAN PRIMARY SCHOO	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Nakakulwe IWOLOLO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Budima KABEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Budima KIWAGAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Lubani LUBANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Nakakulwe LUMULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Namagera MPUMWIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Namagera NAMAGERA PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Lubani NDIWANSI P/S	Sector Conditional Grant (Wage)	.....	0	1,749,263
-	Wansimba WANSIMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,749,263
Lower Local Services					



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>226,817</b>	<b>288,027</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	14,593	18,351
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	17,636	22,178
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	21,461	26,788
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	18,894	23,760
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	12,383	15,572
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	13,012	16,363
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	11,448	14,396
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,836	16,626
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	11,091	13,947
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	18,282	18,741
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	14,967	18,821
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	13,624	17,132
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	18,146	22,819
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,884	12,429
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	20,560	30,103
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,378</b>	<b>27,293</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubani IMAM HASSAN PRIMARY SCHOOL	Sector Development Grant completed awaiting commissioning-	27,378	27,293
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,842</b>	<b>114,789</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lubani Lubani Primary School	Sector Development - Grant	120,842	114,789
<b>Programme : Secondary Education</b>			<b>946,823</b>	<b>781,298</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>602,083</b>
Item : 211101 General Staff Salaries					
-	Lubani ST.GONZAGA SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)		0	602,083
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>95,600</b>	<b>82,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)		95,600	82,883
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>96,332</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakakulwe Buwala Village	Sector Development Grant	Evaluation of the Bid done and award of contract awaits letter of no Objection from MoES-	851,223	96,332
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>10,683</b>	<b>3,643</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,683</b>	<b>3,643</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lubani Lubani Primary School	Sector Development - Grant		10,683	3,643
<b>Sector : Health</b>				<b>57,751</b>	<b>28,564</b>
<b>Programme : Primary Healthcare</b>				<b>57,751</b>	<b>28,564</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>7,974</b>	<b>3,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWOLOLO HEALTH CENTRE II JINJA	Budima	Sector Conditional Grant (Non-Wage)		3,987	1,994
NAWAMPANDAHC II JINJA	Budima	Sector Conditional Grant (Non-Wage)		3,987	1,994
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>49,777</b>	<b>24,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUGO HC II	Budima	Sector Conditional Grant (Non-Wage)		6,222	3,072
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)		12,444	6,144

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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
WANSIMBA HC II	Budima	Sector Conditional Grant (Non-Wage)	6,222	3,072
<b>Sector : Water and Environment</b>			<b>24,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>22,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butagaya Subcounty	Namagera Butagaya	Sector Development Grant	15,000	0
Namagera Town Council	Namagera Namagera	Sector Development Grant	7,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera	Sector Development Grant	2,400	0
<b>LCIII : Missing Subcounty</b>			<b>2,031,607</b>	<b>3,836,854</b>
<b>Sector : Agriculture</b>			<b>1,421,420</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>562,414</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>557,210</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Parishes	Missing Parish All parishes	Sector Development Grant	57,769	0
Item : 263106 Other Current grants				
Parishes	Missing Parish All parishes	Sector Conditional Grant (Non-Wage)	93,264	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Parishes	Missing Parish All parishes	Sector Conditional Grant (Non-Wage)	406,177	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,204</b>	<b>0</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Pasture-422	Missing Parish Nakabango District farm	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424	Missing Parish Nakabango District farm	Sector Development Grant	3,204	0
<b>Programme : District Production Services</b>			<b>859,006</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>829,161</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All LLGs	Sector Development Grant	71,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish All LLGs	Sector Development Grant	60,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish All LLGs	Sector Development Grant	60,345	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Missing Parish All LLGs	Sector Development Grant	637,816	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>29,845</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DPOs office premises	Sector Development Grant	1,350	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Missing Parish DPOs office premises	Sector Development Grant	28,495	0
<b>Sector : Education</b>			<b>606,200</b>	<b>3,834,860</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,948</b>	<b>423,105</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>337,836</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BUSIYA 1 C.O.U PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	337,836
-	Missing Parish BUWENGE S D A P/S	Sector Conditional Grant (Wage)	0	337,836
-	Missing Parish BUWENGE TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	337,836

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,570</b>	<b>59,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,378	20,596
BUWENGE S.D.A P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,581	13,306
BUWENGE TOWNSHIP P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,611	25,919
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,378</b>	<b>25,449</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Buwenge Township School	Sector Development - Grant	27,378	25,449
<b>Programme : Secondary Education</b>			<b>374,935</b>	<b>2,670,515</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,344,347</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	...	0
-	Missing Parish BUSEDDE COLLEGE GRANT	Sector Conditional Grant (Wage)	...	0
-	Missing Parish BUSEDE SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	...	0
-	Missing Parish BUYENGO S.S SCHOO	Sector Conditional Grant (Wage)	...	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>374,935</b>	<b>326,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	81,225	67,108
BUSEDDE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	169,285	169,285
BUYENGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	124,425	89,775
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>741,240</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>639,028</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish KAKIRA COMMUNITY POLY	Sector Conditional Grant (Wage)	0	639,028
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>102,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	102,211
<b>Sector : Health</b>			<b>3,987</b>	<b>1,994</b>
<b>Programme : Primary Healthcare</b>			<b>3,987</b>	<b>1,994</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,987</b>	<b>1,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,987	1,994