

---

# Vote:511 Jinja District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Jinja District*

**Date:** 26/08/2019

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

# Vote:511 Jinja District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,039,582	3,004,655	60%
Discretionary Government Transfers	3,548,442	930,823	26%
Conditional Government Transfers	28,857,168	7,329,623	25%
Other Government Transfers	809,720	274,433	34%
Donor Funding	837,280	172,641	21%
<b>Total Revenues shares</b>	<b>39,092,192</b>	<b>11,712,177</b>	<b>30%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	409,113	47,559	45,436	12%	11%	96%
Internal Audit	136,845	32,390	32,367	24%	24%	100%
Administration	4,557,375	1,144,784	705,286	25%	15%	62%
Finance	1,352,980	350,085	347,730	26%	26%	99%
Statutory Bodies	951,619	226,593	184,036	24%	19%	81%
Production and Marketing	773,440	193,951	165,689	25%	21%	85%
Health	6,616,620	1,653,171	1,477,302	25%	22%	89%
Education	18,410,605	4,872,866	4,491,464	26%	24%	92%
Roads and Engineering	3,878,258	2,613,554	84,582	67%	2%	3%
Water	631,477	167,716	20,200	27%	3%	12%
Natural Resources	211,372	51,863	33,455	25%	16%	65%
Community Based Services	1,162,488	357,645	68,781	31%	6%	19%
<b>Grand Total</b>	<b>39,092,192</b>	<b>11,712,177</b>	<b>7,656,329</b>	<b>30%</b>	<b>20%</b>	<b>65%</b>
<i>Wage</i>	22,658,220	5,664,555	5,297,259	25%	23%	94%
<i>Non-Wage Reccurent</i>	11,546,285	2,919,987	2,131,234	25%	18%	73%
<i>Domestic Devt</i>	4,050,407	2,954,993	126,958	73%	3%	4%
<i>Donor Devt</i>	837,280	172,641	100,877	21%	12%	58%

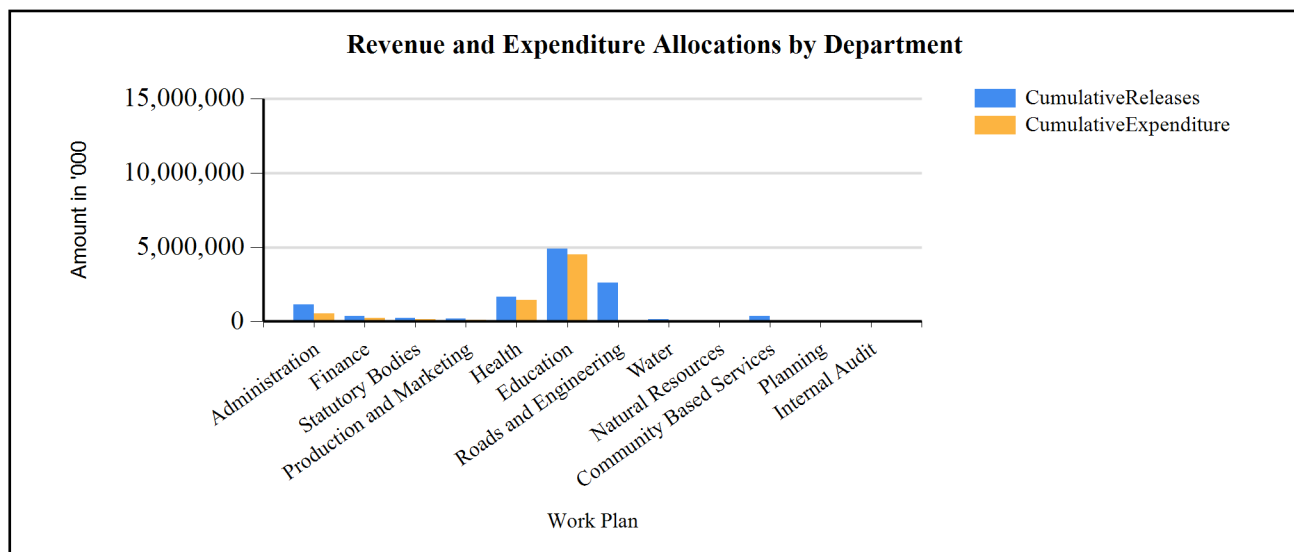
# Vote:511 Jinja District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

- A total of Ugx 11,712,176,550 was realized and disbursed to departments representing 31.3% of the total annual budget of Ugx 39,092,192,000. Of the total amount realized Ugx 3,004,655,403 was local revenue, Ugx 8,260,446,559 were transfers from central Government and Ugx 172,641,211 as donor grants.
- Out of the total funds disbursed to departments, a total of Ugx 7,424,915,690 was spent as at the end of the 1st quarter 2017/18 representing a funds absorption rate of 63.4%.
- Ugx 4,287,260,860 represents the unspent balances on wages as a result of dropping of names of staffs from the payroll due to lack of Tax Identification numbers, u.shs 2,500,000,000 for the construction of the district headquarters and gratuity payments awaiting approval by MoPS.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>5,039,582</b>	<b>3,004,655</b>	<b>60 %</b>
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	<b>3,548,442</b>	<b>930,823</b>	<b>26 %</b>
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	<b>28,857,168</b>	<b>7,329,623</b>	<b>25 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>809,720</b>	<b>274,433</b>	<b>34 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>837,280</b>	<b>172,641</b>	<b>21 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>39,092,192</b>	<b>11,712,177</b>	<b>30 %</b>

---

**Vote:511 Jinja District****Quarter1**

---

**Cumulative Performance for Locally Raised Revenues**

The District realized 167,489,800 which represents 62% only, this performance is not so good according to plans. This has been as a result of poor performances of some sources such as hotel tax, property rates. There are however efforts being put in place to ensure that planned local revenue is realized.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During the quarter One, the District received YLP funds include the unutilised balances from the previous FY 2016/17. The Local Government also received funds for UWEF, URF and Support to UNEB in addition to Central Government Transfers

**Cumulative Performance for Donor Funding**

The Local Government received Ushs. 172,641,000/= against the annual budget of Ushs. 837,280,000/= representing 21% performance. The deviation is due to delayed release from donors due to differences in the budget calendar with the LG

## Vote:511 Jinja District

## Quarter1

## Expenditure Performance by Sector and Programme

<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	485,157	107,876	22 %	121,289	107,876	89 %
District Production Services	270,504	54,524	20 %	67,626	54,524	81 %
District Commercial Services	17,780	3,289	18 %	4,445	3,289	74 %
<b>Sub- Total</b>	<b>773,440</b>	<b>165,689</b>	<b>21 %</b>	<b>193,360</b>	<b>165,689</b>	<b>86 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,339,770	84,582	6 %	334,942	84,582	25 %
District Engineering Services	2,538,488	0	0 %	634,622	0	0 %
<b>Sub- Total</b>	<b>3,878,258</b>	<b>84,582</b>	<b>2 %</b>	<b>969,564</b>	<b>84,582</b>	<b>9 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,471,848	2,452,277	23 %	2,617,962	2,452,277	94 %
Secondary Education	6,723,136	1,736,179	26 %	1,680,784	1,736,179	103 %
Skills Development	971,704	268,495	28 %	242,926	268,495	111 %
Education & Sports Management and Inspection	236,118	34,214	14 %	59,029	34,214	58 %
Special Needs Education	7,800	300	4 %	1,950	300	15 %
<b>Sub- Total</b>	<b>18,410,605</b>	<b>4,491,464</b>	<b>24 %</b>	<b>4,602,651</b>	<b>4,491,464</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,181,275	1,348,851	26 %	1,295,319	1,348,851	104 %
District Hospital Services	84,512	12,861	15 %	21,128	12,861	61 %
Health Management and Supervision	1,350,832	115,591	9 %	337,708	115,591	34 %
<b>Sub- Total</b>	<b>6,616,619</b>	<b>1,477,302</b>	<b>22 %</b>	<b>1,654,155</b>	<b>1,477,302</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	631,477	20,200	3 %	157,869	20,200	13 %
Natural Resources Management	211,372	33,455	16 %	52,843	33,455	63 %
<b>Sub- Total</b>	<b>842,849</b>	<b>53,655</b>	<b>6 %</b>	<b>210,712</b>	<b>53,655</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,162,488	68,781	6 %	290,622	68,781	24 %
<b>Sub- Total</b>	<b>1,162,488</b>	<b>68,781</b>	<b>6 %</b>	<b>290,622</b>	<b>68,781</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,557,375	705,286	15 %	1,139,344	705,286	62 %
Local Statutory Bodies	951,619	184,036	19 %	237,905	184,036	77 %
Local Government Planning Services	409,113	45,436	11 %	102,278	45,436	44 %
<b>Sub- Total</b>	<b>5,918,107</b>	<b>934,757</b>	<b>16 %</b>	<b>1,479,527</b>	<b>934,757</b>	<b>63 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,352,980	347,730	26 %	338,245	347,730	103 %
Internal Audit Services	136,845	32,367	24 %	34,211	32,367	95 %

**Vote:511 Jinja District****Quarter1**

	<i>Sub- Total</i>	<i>1,489,826</i>	<i>380,097</i>	<i>26 %</i>	<i>372,456</i>	<i>380,097</i>	<i>102 %</i>
<b>Grand Total</b>		<b>39,092,192</b>	<b>7,656,329</b>	<b>20 %</b>	<b>9,773,048</b>	<b>7,656,329</b>	<b>78 %</b>

# Vote:511 Jinja District

## Quarter1

### SECTION B : Workplan Summary

#### 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>4,396,573</b>	<b>1,101,941</b>	<b>25%</b>	<b>1,099,143</b>	<b>1,101,941</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	85,544	24,333	28%	21,386	24,333	114%
District Unconditional Grant (Wage)	577,469	144,367	25%	144,367	144,367	100%
General Public Service Pension Arrears (Budgeting)	165,584	0	0%	41,396	0	0%
Gratuity for Local Governments	1,031,679	257,920	25%	257,920	257,920	100%
Locally Raised Revenues	145,798	36,450	25%	36,450	36,450	100%
Multi-Sectoral Transfers to LLGs_NonWage	586,345	101,151	17%	146,586	101,151	69%
Multi-Sectoral Transfers to LLGs_Wage	149,293	53,256	36%	37,323	53,256	143%
Pension for Local Governments	1,560,530	390,133	25%	390,133	390,133	100%
Salary arrears (Budgeting)	94,332	94,332	100%	23,583	94,332	400%
<b>Development Revenues</b>	<b>160,802</b>	<b>42,843</b>	<b>27%</b>	<b>40,201</b>	<b>42,843</b>	<b>107%</b>
District Discretionary Development Equalization Grant	21,168	16,934	80%	5,292	16,934	320%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,634	25,909	27%	23,659	25,909	110%
<b>Total Revenues shares</b>	<b>4,557,375</b>	<b>1,144,784</b>	<b>25%</b>	<b>1,139,344</b>	<b>1,144,784</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	726,761	183,469	25%	181,690	183,469	101%
Non Wage	3,669,811	495,909	14%	917,453	495,909	54%
<b>Development Expenditure</b>						
Domestic Development	160,802	25,909	16%	40,201	25,909	64%
Donor Development	0	0	0%	0	0	0%

**Vote:511 Jinja District****Quarter1**

<b>Total Expenditure</b>	<b>4,557,375</b>	<b>705,286</b>	<b>15%</b>	<b>1,139,344</b>	<b>705,286</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>422,564</b>	<b>38%</b>			
Wage		14,154				
Non Wage		408,409				
<b>Development Balances</b>		<b>16,934</b>	<b>40%</b>			
Domestic Development		16,934				
Donor Development		0				
<b>Total Unspent</b>		<b>439,498</b>	<b>38%</b>			

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

In Q1, the department received a total of Ugshs. 1,144,784,000/= against the annual budget of Ugshs. 4,557,375,000/= representing 25% performance. The funds were spent on the payment of staff salary, non wage recurrent and development expenditures.

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

The unspent balance of 439,498,000/= was unspent in which wage was funds reserved for meeting pending services which had not yet been concluded by the end of Q1 and the remaining unspent was for purchase of a new vehicle being accumulated on a quarterly basis..

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

The department achieved the following;

Staff salary paid for 3 months, signed contracts for per-qualified firms for the supply of different services, routine coordination of departmental activities done, supervision of departments and LLGs done, 3 DTPC meetings conducted, ensured that Executive, council and committee meetings take place, worked on the restructuring of staff, submissions to DSC made.



## Vote:511 Jinja District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,332,456</b>	<b>349,473</b>	<b>26%</b>	<b>333,114</b>	<b>349,473</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	255,292	63,823	25%	63,823	63,823	100%
District Unconditional Grant (Wage)	105,704	26,426	25%	26,426	26,426	100%
Locally Raised Revenues	251,721	136,326	54%	62,930	136,326	217%
Multi-Sectoral Transfers to LLGs_NonWage	619,815	99,473	16%	154,954	99,473	64%
Multi-Sectoral Transfers to LLGs_Wage	99,923	23,424	23%	24,981	23,424	94%
<b>Development Revenues</b>	<b>20,524</b>	<b>613</b>	<b>3%</b>	<b>5,131</b>	<b>613</b>	<b>12%</b>
District Discretionary Development Equalization Grant	4,234	0	0%	1,058	0	0%
District Unconditional Grant (Non-Wage)	2,050	513	25%	513	513	100%
Locally Raised Revenues	5,287	0	0%	1,322	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,953	100	1%	2,238	100	4%
<b>Total Revenues shares</b>	<b>1,352,980</b>	<b>350,085</b>	<b>26%</b>	<b>338,245</b>	<b>350,085</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,628	49,850	24%	51,407	49,850	97%
Non Wage	1,126,829	297,779	26%	281,707	297,779	106%
<b>Development Expenditure</b>						
Domestic Development	20,524	100	0%	5,131	100	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,352,980</b>	<b>347,730</b>	<b>26%</b>	<b>338,245</b>	<b>347,730</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,843</b>	<b>1%</b>			
Wage		0				
Non Wage		1,843				
<b>Development Balances</b>		<b>513</b>	<b>84%</b>			

**Vote:511 Jinja District****Quarter1**

Domestic Development	513		
Donor Development	0		
<b>Total Unspent</b>	<b>2,356</b>	<b>1%</b>	

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

The department received 350,085,000 for the Quarter representing 25.87% of the annual budget of U.shs 1,352,980,000. Of the funds received a total of U.shs 349,502,000/= has been spent representing 99.6%. The unspent balances are to be used for payment of outstanding local purchase orders.

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

The unspent balance of 2,355,518 is for payment of outstanding Local purchase orders.

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

The District Final accounts have been produced and submitted to AG. 30% of the revenue budget has been realized. One quarterly monitoring report has been prepared. one quarterly accountability report has been prepared and submitted.

## Vote:511 Jinja District

## Quarter1

*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>943,619</b>	<b>218,593</b>	<b>23%</b>	<b>235,905</b>	<b>218,593</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	209,680	52,420	25%	52,420	52,420	100%
District Unconditional Grant (Wage)	212,907	53,227	25%	53,227	53,227	100%
Locally Raised Revenues	264,014	61,254	23%	66,004	61,254	93%
Multi-Sectoral Transfers to LLGs_NonWage	257,018	51,693	20%	64,254	51,693	80%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>8,000</b>	<b>400%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	8,000	400%
<b>Total Revenues shares</b>	<b>951,619</b>	<b>226,593</b>	<b>24%</b>	<b>237,905</b>	<b>226,593</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,907	49,916	23%	53,227	49,916	94%
Non Wage	730,712	134,119	18%	182,678	134,119	73%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>951,619</b>	<b>184,036</b>	<b>19%</b>	<b>237,905</b>	<b>184,036</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,310				
Non Wage		31,247				
<b>Development Balances</b>						
Domestic Development		8,000				
Donor Development		0				
<b>Total Unspent</b>		<b>42,558</b>	<b>19%</b>			

---

## Vote:511 Jinja District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department during the Q1 cumulatively received Ugshs.226,593,000/= from the different revenue sources against the annual Budget of Ugshs 951,619,000/= representing 24% performance. This was used to pay staff salaries, IPPS expenses and allowances.

### Reasons for unspent balances on the bank account

The unspent balance of shs 42,558,000/= were funds reserved for the payment of LLG Ex-Gratia which is being accumulated before payment at the end of FY.

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

Staff paid salary for 3 months, staff promotion within service carried out, 2 council sessions held, standing committee meetings coordinated and held, DTPC meetings held, 1 recruitment advert made.

## Vote:511 Jinja District

## Quarter1

*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>679,752</b>	<b>158,687</b>	<b>23%</b>	<b>169,938</b>	<b>158,687</b>	<b>93%</b>
District Unconditional Grant (Wage)	142,221	35,555	25%	35,555	35,555	100%
Locally Raised Revenues	16,744	4,186	25%	4,186	4,186	100%
Multi-Sectoral Transfers to LLGs_NonWage	81,741	15,852	19%	20,435	15,852	78%
Multi-Sectoral Transfers to LLGs_Wage	64,393	9,431	15%	16,098	9,431	59%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	59,265	14,816	25%	14,816	14,816	100%
Sector Conditional Grant (Wage)	315,387	78,847	25%	78,847	78,847	100%
<b>Development Revenues</b>	<b>93,689</b>	<b>35,264</b>	<b>38%</b>	<b>23,422</b>	<b>35,264</b>	<b>151%</b>
District Discretionary Development Equalization Grant	8,467	0	0%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,127	16,232	58%	7,032	16,232	231%
Sector Development Grant	57,095	19,032	33%	14,274	19,032	133%
<b>Total Revenues shares</b>	<b>773,440</b>	<b>193,951</b>	<b>25%</b>	<b>193,360</b>	<b>193,951</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	522,001	117,055	22%	130,500	117,055	90%
Non Wage	157,751	30,748	19%	39,438	30,748	78%
<b>Development Expenditure</b>						
Domestic Development	93,689	17,885	19%	23,422	17,885	76%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>773,440</b>	<b>165,689</b>	<b>21%</b>	<b>193,360</b>	<b>165,689</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,778				

**Vote:511 Jinja District****Quarter1**

Non Wage	4,106		
<b>Development Balances</b>	<b>17,378</b>	<b>49%</b>	
Domestic Development	17,378		
Donor Development	0		
<b>Total Unspent</b>	<b>28,262</b>	<b>15%</b>	

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

The sector realized revenue amounting to 193,950,789/= out of the 193,360,142/= planned for the quarter. This revenue received is 25% of the approved annual budget for the sector.  
158,687,174/= is for recurrent while 35,263,615/= is for Development.

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

Unspent balances amounted to 28,261,708/= of which 17,382,608/= is for Development awaiting sufficient funds to carryout full procurement of supplies. 4,105,630/= is for Non-wage and specifically for supplies like stationery and fuel which payments were delayed pending delivery. 6,777,815/= which is wage for 2 field workers who had issues with their supply numbers hence were not getting salary.

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

Activities performed during the quarter were mostly recurrent in nature. The projects were not implemented in 1st quarter due to the fact that the funds available were insufficient and therefore the implementation still awaits additional releases of funds in subsequent quarters.

## Vote:511 Jinja District

## Quarter1

*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>5,990,151</b>	<b>1,500,075</b>	<b>25%</b>	<b>1,497,538</b>	<b>1,500,075</b>	<b>100%</b>
Locally Raised Revenues	12,576	3,144	25%	3,144	3,144	100%
Multi-Sectoral Transfers to LLGs_NonWage	151,033	40,296	27%	37,758	40,296	107%
Sector Conditional Grant (Non-Wage)	380,367	95,092	25%	95,092	95,092	100%
Sector Conditional Grant (Wage)	5,446,175	1,361,544	25%	1,361,544	1,361,544	100%
<b>Development Revenues</b>	<b>626,469</b>	<b>153,096</b>	<b>24%</b>	<b>156,617</b>	<b>153,096</b>	<b>98%</b>
District Discretionary Development Equalization Grant	22,306	0	0%	5,577	0	0%
External Financing	543,000	146,923	27%	135,750	146,923	108%
Multi-Sectoral Transfers to LLGs_Gou	61,162	6,173	10%	15,291	6,173	40%
<b>Total Revenues shares</b>	<b>6,616,620</b>	<b>1,653,171</b>	<b>25%</b>	<b>1,654,155</b>	<b>1,653,171</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,446,175	1,279,670	23%	1,361,544	1,279,670	94%
Non Wage	543,976	116,300	21%	135,994	116,300	86%
<b>Development Expenditure</b>						
Domestic Development	83,468	6,173	7%	20,867	6,173	30%
Donor Development	543,000	75,159	14%	135,750	75,159	55%
<b>Total Expenditure</b>	<b>6,616,619</b>	<b>1,477,302</b>	<b>22%</b>	<b>1,654,155</b>	<b>1,477,302</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		81,873				
Non Wage		22,231				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		71,764				
<b>Total Unspent</b>		<b>175,868</b>	<b>11%</b>			

---

## Vote:511 Jinja District

---

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received all the conditional grant as indicated in the budget for the Quarter. The sector received additional funds to the tune of 71,031,800/= as support to conduct house to house polio campaign.

### Reasons for unspent balances on the bank account

Some health workers who participated in house to house polio campaign were not yet paid at the end of the quarter. Suppliers of stationary and vehicle repair were not yet paid at the end of the quarter.

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

115% of target children reached during the house to house campaign, DPT3 immunisation coverage during the quarter was 97%, 58% of the pregnant women attended 4th ANC, Prevention of malaria in pregnancy (IPTp2) 95% and 92% of pregnant women who were identified as HIV positive were initiated into ART. The average staff attendance to duty during the quarter was 83%. Health facility based performance reviews were conducted at all the health centre IVs and HCIII. All the 3HC IVs are now providing Emergency obstetric Caesarian sections.



## Vote:511 Jinja District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,069,468</b>	<b>4,757,227</b>	<b>26%</b>	<b>4,517,367</b>	<b>4,757,227</b>	<b>105%</b>
District Unconditional Grant (Wage)	75,825	18,956	25%	18,956	18,956	100%
Locally Raised Revenues	41,034	10,259	25%	10,259	10,259	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,536	660	6%	2,634	660	25%
Other Transfers from Central Government	27,000	0	0%	6,750	0	0%
Sector Conditional Grant (Non-Wage)	2,983,003	994,334	33%	745,751	994,334	133%
Sector Conditional Grant (Wage)	14,932,070	3,733,018	25%	3,733,018	3,733,018	100%
<b>Development Revenues</b>	<b>341,138</b>	<b>115,639</b>	<b>34%</b>	<b>85,284</b>	<b>115,639</b>	<b>136%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,120	5,300	52%	2,530	5,300	209%
Sector Development Grant	331,018	110,339	33%	82,754	110,339	133%
<b>Total Revenues shares</b>	<b>18,410,605</b>	<b>4,872,866</b>	<b>26%</b>	<b>4,602,651</b>	<b>4,872,866</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,007,895	3,490,794	23%	3,751,974	3,490,794	93%
Non Wage	3,061,573	993,047	32%	765,393	993,047	130%
<b>Development Expenditure</b>						
Domestic Development	341,138	7,623	2%	85,284	7,623	9%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,410,605</b>	<b>4,491,464</b>	<b>24%</b>	<b>4,602,651</b>	<b>4,491,464</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>273,386</b>	<b>6%</b>			
Wage		261,180				
Non Wage		12,206				
<b>Development Balances</b>						
		<b>108,016</b>	<b>93%</b>			
Domestic Development		108,016				
Donor Development		0				

**Vote:511 Jinja District****Quarter1**

<b>Total Unspent</b>	<b>381,401</b>	<b>8%</b>	
----------------------	----------------	-----------	--

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

In Q1, the department received Ugshs.4,872,866,000/= against the annual budget of Ugshs.18,410,605,000/= representing 26% performance. The funds were used to pay staff salaries, non wage recurrent and development expenditure.

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

The unspent balance of Ugshs. 453,757,000/= was funds reserved for construction works whose tasks have not yet been completed.

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

Inspected Primary and Secondary Schools both Government aided and Private, organised and conducted the District mock exams for 2017, Conducted 2 meetings with Heads of institutions; attended both district and National workshops and seminars.

## Vote:511 Jinja District

## Quarter1

*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>1,216,772</b>	<b>49,679</b>	<b>4%</b>	<b>304,193</b>	<b>49,679</b>	<b>16%</b>
District Unconditional Grant (Wage)	95,106	23,777	25%	23,777	23,777	100%
Locally Raised Revenues	13,768	3,442	25%	3,442	3,442	100%
Multi-Sectoral Transfers to LLGs_NonWage	116,120	10,923	9%	29,030	10,923	38%
Multi-Sectoral Transfers to LLGs_Wage	61,727	11,538	19%	15,432	11,538	75%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	930,051	0	0%	232,513	0	0%
<b>Development Revenues</b>	<b>2,661,485</b>	<b>2,563,874</b>	<b>96%</b>	<b>665,371</b>	<b>2,563,874</b>	<b>385%</b>
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	21,000	400%
Locally Raised Revenues	2,500,000	2,500,000	100%	625,000	2,500,000	400%
Multi-Sectoral Transfers to LLGs_Gou	140,485	42,874	31%	35,121	42,874	122%
<b>Total Revenues shares</b>	<b>3,878,258</b>	<b>2,613,554</b>	<b>67%</b>	<b>969,564</b>	<b>2,613,554</b>	<b>270%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,833	35,314	23%	39,208	35,314	90%
Non Wage	1,059,940	12,694	1%	264,985	12,694	5%
<b>Development Expenditure</b>						
Domestic Development	2,661,485	36,574	1%	665,371	36,574	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,878,258</b>	<b>84,582</b>	<b>2%</b>	<b>969,564</b>	<b>84,582</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,671</b>	<b>3%</b>			
Wage		0				
Non Wage		1,671				
<b>Development Balances</b>						
		<b>2,527,300</b>	<b>99%</b>			

**Vote:511 Jinja District****Quarter1**

Domestic Development	2,527,300		
Donor Development	0		
<b>Total Unspent</b>	<b>2,528,971</b>	<b>97%</b>	

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

By the end of Q1 of FY 2017/18, the department received Ugshs. 2,613,554,000/= from the different revenue sources against the annual budget of shs.3,878,258,000/= representing 67% performance. Of the funds received, the following activities were undertaken: road maintenance, repair and maintenance of road equipment and payment of staff salary for a 3 months period.

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

The unspent balance of Ushs. 2,528,971,000/= was funds to cater for road works which was not undertaken as the drivers to operate the new equipment were undergoing training at the Ministry of Works.

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

Routine man maintenance of roads, monitoring and supervision was done, Q4 performance was prepared and submitted to relevant authorities, 3 departmental meetings held, attended to works committee and council meetings.

## Vote:511 Jinja District

## Quarter1

## 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>69,190</b>	<b>17,457</b>	<b>25%</b>	<b>17,297</b>	<b>17,457</b>	<b>101%</b>
District Unconditional Grant (Wage)	31,278	7,820	25%	7,819	7,820	100%
Locally Raised Revenues	3,220	720	22%	805	720	89%
Multi-Sectoral Transfers to LLGs_NonWage	153	282	185%	38	282	738%
Sector Conditional Grant (Non-Wage)	34,539	8,635	25%	8,635	8,635	100%
<b>Development Revenues</b>	<b>562,287</b>	<b>150,259</b>	<b>27%</b>	<b>140,572</b>	<b>150,259</b>	<b>107%</b>
District Discretionary Development Equalization Grant	54,275	0	0%	13,569	0	0%
External Financing	57,234	0	0%	14,309	0	0%
Sector Development Grant	430,140	143,380	33%	107,535	143,380	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>631,477</b>	<b>167,716</b>	<b>27%</b>	<b>157,869</b>	<b>167,716</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,278	7,819	25%	7,819	7,819	100%
Non Wage	37,912	3,548	9%	9,478	3,548	37%
<b>Development Expenditure</b>						
Domestic Development	505,053	8,832	2%	126,263	8,832	7%
Donor Development	57,234	0	0%	14,309	0	0%
<b>Total Expenditure</b>	<b>631,477</b>	<b>20,200</b>	<b>3%</b>	<b>157,869</b>	<b>20,200</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,089</b>	<b>35%</b>			
Wage		0				
Non Wage		6,089				
<b>Development Balances</b>						
		<b>141,427</b>	<b>94%</b>			
Domestic Development		141,427				
Donor Development		0				

**Vote:511 Jinja District****Quarter1**

<b>Total Unspent</b>	<b>147,516</b>	<b>88%</b>	
----------------------	----------------	------------	--

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

In Q1, the Sub sector received shs.167,716,000/= from the different revenue sources against the planned approved budget of Ushs. 631,477,000 of which shs.7,819,000/= was for general staff salaries, contract staff salaries of shs.2,375,256/=:, and the rest of the funds were to be spent on non wage recurrent and development items.

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

The unspent balances of Ushs. 147,516,000/= was funds for the hardware activities which were still under procurement processes.

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

Communities mobilized and sensitized on critical requirements for O & M, Rapport created created among selected beneficiary communities, Home improvement campaign triggered off and conducted in Budond and Butagaya S/counties, Monitoring of WATSAN facilities conducted, Formation and training of WUCs conducted.

## Vote:511 Jinja District

## Quarter1

*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>193,617</b>	<b>43,396</b>	<b>22%</b>	<b>48,404</b>	<b>43,396</b>	<b>90%</b>
District Unconditional Grant (Wage)	125,768	31,442	25%	31,442	31,442	100%
Locally Raised Revenues	36,914	9,228	25%	9,228	9,228	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,591	730	8%	2,398	730	30%
Multi-Sectoral Transfers to LLGs_Wage	13,364	0	0%	3,341	0	0%
Sector Conditional Grant (Non-Wage)	7,981	1,995	25%	1,995	1,995	100%
<b>Development Revenues</b>	<b>17,755</b>	<b>8,467</b>	<b>48%</b>	<b>4,439</b>	<b>8,467</b>	<b>191%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	8,467	400%
Multi-Sectoral Transfers to LLGs_Gou	9,288	0	0%	2,322	0	0%
<b>Total Revenues shares</b>	<b>211,372</b>	<b>51,863</b>	<b>25%</b>	<b>52,843</b>	<b>51,863</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,132	31,442	23%	34,783	31,442	90%
Non Wage	54,485	2,013	4%	13,621	2,013	15%
<b>Development Expenditure</b>						
Domestic Development	17,755	0	0%	4,439	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,372</b>	<b>33,455</b>	<b>16%</b>	<b>52,843</b>	<b>33,455</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,940</b>	<b>23%</b>			
Wage		0				
Non Wage		9,940				
<b>Development Balances</b>		<b>8,467</b>	<b>100%</b>			
Domestic Development		8,467				
Donor Development		0				

**Vote:511 Jinja District****Quarter1**

<b>Total Unspent</b>	<b>18,407</b>	<b>35%</b>	
----------------------	---------------	------------	--

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

During Q1, the department received Ushs. 51,863,000/= against the annual budget of Ushs. 211,372,000/= representing 25% performance. The funds were used for land leasing, surveying, monitoring and evaluation.

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

The unspent balances of Ushs.18,407,000/= was unspent because it was for pending leases and maintenance of the bank account.

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

Land titles acquired, staff salaries and allowances paid to the beneficiaries after verification of payroll, 3DTPCs attended, 3Natural resource committee meetings attended and performance reports presented.



## Vote:511 Jinja District

## Quarter1

*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>1,048,227</b>	<b>334,615</b>	<b>32%</b>	<b>262,057</b>	<b>334,615</b>	<b>128%</b>
District Unconditional Grant (Wage)	48,840	12,210	25%	12,210	12,210	100%
Locally Raised Revenues	26,870	6,718	25%	6,718	6,718	100%
Multi-Sectoral Transfers to LLGs_NonWage	71,936	12,274	17%	17,984	12,274	68%
Multi-Sectoral Transfers to LLGs_Wage	40,546	9,651	24%	10,137	9,651	95%
Other Transfers from Central Government	782,720	274,433	35%	195,680	274,433	140%
Sector Conditional Grant (Non-Wage)	77,315	19,329	25%	19,329	19,329	100%
<b>Development Revenues</b>	<b>114,261</b>	<b>23,031</b>	<b>20%</b>	<b>28,565</b>	<b>23,031</b>	<b>81%</b>
District Discretionary Development Equalization Grant	8,467	0	0%	2,117	0	0%
External Financing	21,000	0	0%	5,250	0	0%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,794	23,031	58%	9,948	23,031	231%
<b>Total Revenues shares</b>	<b>1,162,488</b>	<b>357,645</b>	<b>31%</b>	<b>290,622</b>	<b>357,645</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,386	21,861	24%	22,347	21,861	98%
Non Wage	958,841	23,889	2%	239,710	23,889	10%
<b>Development Expenditure</b>						
Domestic Development	93,261	23,031	25%	23,315	23,031	99%
Donor Development	21,000	0	0%	5,250	0	0%
<b>Total Expenditure</b>	<b>1,162,488</b>	<b>68,781</b>	<b>6%</b>	<b>290,622</b>	<b>68,781</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>288,865</b>	<b>86%</b>			
Wage		0				
Non Wage		288,865				

**Vote:511 Jinja District****Quarter1**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>288,865</b>	<b>81%</b>	

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

During the quarter, the department received Ushs. 357,645,000 against the annual budget of Ushs. 1,162,488,000 representing 31% performance. Ushs.334,615,000 (32%) being for wage and nonwage for both HLLG & LLG and Ushs. 23,031,000 (20%) for development. For the quarter, Ushs. 68,781,000 was spent for wage, nonwage and development (6%). Ushs. 288,865,000 was unspent balance.

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

Unspent balance of Ushs. 288,865,000 is committed funds for youth livelihood groups, stationery and repair of department vehicle

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

Payment of salary to 17 department staff both at the district, repair of i motorcycle, facilitation of district NGO monitoring committee welfare to department staff, fuel and lubricants for monitoring and support supervision. 15 children settled in homes, operations of CDOs facilitated, youth livelihood programme operationalized, airtime for FAL activities procured, work places inspected and labour cases settled

## Vote:511 Jinja District

## Quarter1

*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>132,070</b>	<b>21,010</b>	<b>16%</b>	<b>33,017</b>	<b>21,010</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	41,894	10,474	25%	10,474	10,474	100%
Locally Raised Revenues	33,670	3,418	10%	8,418	3,418	41%
Multi-Sectoral Transfers to LLGs_NonWage	45,506	4,369	10%	11,376	4,369	38%
<b>Development Revenues</b>	<b>277,043</b>	<b>26,549</b>	<b>10%</b>	<b>69,261</b>	<b>26,549</b>	<b>38%</b>
District Discretionary Development Equalization Grant	4,234	0	0%	1,058	0	0%
External Financing	216,046	25,718	12%	54,012	25,718	48%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,763	831	7%	2,941	831	28%
<b>Total Revenues shares</b>	<b>409,113</b>	<b>47,559</b>	<b>12%</b>	<b>102,278</b>	<b>47,559</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,894	10,474	25%	10,474	10,474	100%
Non Wage	90,175	8,413	9%	22,544	8,413	37%
<b>Development Expenditure</b>						
Domestic Development	60,997	831	1%	15,249	831	5%
Donor Development	216,046	25,718	12%	54,012	25,718	48%
<b>Total Expenditure</b>	<b>409,113</b>	<b>45,436</b>	<b>11%</b>	<b>102,278</b>	<b>45,436</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,123</b>	<b>10%</b>			
Wage		0				
Non Wage		2,123				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:511 Jinja District****Quarter1**

<b>Total Unspent</b>	<b>2,123</b>	<b>4%</b>	
----------------------	--------------	-----------	--

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

In Q1 of FY 2017/2018, the department received a total of shs. 47,559,000/= only against the annual budget of Shs. 409,113,000 representing 12% performance. Of this, shs.25,718,150/= was spent on Birth Registration representing 54% , shs.10,473,500/= was spent on staff salary representing 22% performance and the balance was spent on recurrent expenditures.

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

There unspent balance of shs.2,123,345/= was for the payment of the pending LPOs whose service providers had not made claims for payment,.

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

The Department was able during the quarter to undertake the following; issued out 38,612 Birth Notification records cards to children under the age of 5 years in Butagaya S/C, Buwenge S/C, Kakira T/C and Mafubira S/C. Monitoring report compiled, 3 DTPC meetings coordinated, Attended both National and Internal workshops and seminars.

## Vote:511 Jinja District

## Quarter1

*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>132,612</b>	<b>32,390</b>	<b>24%</b>	<b>33,153</b>	<b>32,390</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	40,108	10,027	25%	10,027	10,027	100%
Locally Raised Revenues	14,700	3,675	25%	3,675	3,675	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,580	6,621	22%	7,395	6,621	90%
Multi-Sectoral Transfers to LLGs_Wage	38,224	9,567	25%	9,556	9,567	100%
<b>Development Revenues</b>	<b>4,234</b>	<b>0</b>	<b>0%</b>	<b>1,058</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,234	0	0%	1,058	0	0%
<b>Total Revenues shares</b>	<b>136,845</b>	<b>32,390</b>	<b>24%</b>	<b>34,211</b>	<b>32,390</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,332	19,594	25%	19,583	19,594	100%
Non Wage	54,280	12,773	24%	13,570	12,773	94%
<b>Development Expenditure</b>						
Domestic Development	4,234	0	0%	1,058	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,845</b>	<b>32,367</b>	<b>24%</b>	<b>34,211</b>	<b>32,367</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		23				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>23</b>	<b>0%</b>			

---

## Vote:511 Jinja District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

In Q1, the Audit department received Ug.shs.32,390,000/= from various sources against the annual Budget of Ug.shs 136,845,000/= representing 24% Annual Budget performance. The funds were used to pay staff salary, and facilitating staff to carry out their mandatory obligation.

### Reasons for unspent balances on the bank account

The unspent balance of Ugshs. 11,061,000 was unspent at the end of the quarter which was for purchase of office running expenses.

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

In this quarter, the department carried out audit of the USE schools, Tertiary institutions, attended 3 DTPC meetings, attended to standing committee meetings and council meeting, monitoring of project implementation.

# Vote:511 Jinja District

## Quarter1

### 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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

---

## Vote:511 Jinja District

---

Quarter1



# Vote:511 Jinja District

## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is slow internet network connectivity					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding Transportation as human Resource office we need a vehicle					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity is still underfunded.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:511 Jinja District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is need for consideration to establish a a vote for information collection, dissemination					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Total For Administration : Wage Rect:	577,469	130,213	23 %		130,213
Non-Wage Reccurent:	3,083,466	394,758	13 %		394,758
GoU Dev:	66,168	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,727,102	524,971	14.1 %		524,971

# Vote:511 Jinja District

## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: staff transfers affected the speed of processing work hence more time spent on training them					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: presidential pronouncements on management of Taxi parks has affected local revenue					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed provision of cash limits by MoFPED for locally generated funds delays implementation of activities. The indicative planning figures are static and don't provide for growth.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department needs a working network computer for printing of payment vouchers.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reporting formats required by the MoFPED should put in the LG perspective into consideration especially have the IFMS enabled to capture domestic arrears .					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:511 Jinja District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: The funding provided is insufficient

**Output : 148108 Sector Management and Monitoring**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>105,704</i>	<i>26,426</i>	<i>25 %</i>	<i>26,426</i>
<i>Non-Wage Reccurent:</i>	<i>507,014</i>	<i>198,306</i>	<i>39 %</i>	<i>198,306</i>
<i>GoU Dev:</i>	<i>11,571</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>624,289</i>	<i>224,732</i>	<i>36.0 %</i>	<i>224,732</i>

# Vote:511 Jinja District

## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:511 Jinja District

## Quarter1

Reasons for over/under performance: No comment.

### Capital Purchases

#### Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,907</i>	<i>49,916</i>	<i>23 %</i>	<i>49,916</i>
<i>Non-Wage Reccurent:</i>	<i>473,694</i>	<i>83,924</i>	<i>18 %</i>	<i>83,924</i>
<i>GoU Dev:</i>	<i>8,000</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>694,601</i>	<i>133,840</i>	<i>19.3 %</i>	<i>133,840</i>

# Vote:511 Jinja District

## Quarter1

### 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>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 3 staff were not paid for one reason or another but ranges from lack of supply numbers and system failure. Even the allowances could not be received since these are also paid direct to the accounts of the beneficiaries. This makes the staff to lose morale and negatively impacts on service delivery.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a perimeter fence for the farm has caused serious security issues. Lack of transport means for district departments and the field workers.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extension staffs deployed at the Sub-counties lack transport means and tools & equipment necessary to execute their duties. Funds for Development meant to facilitate the establishment of 3 communal spraying centers were not utilized as we await further release for other quarters to amass enough funds for the activity.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recruited Extension workers lack transport facilities.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means and vandalization of the deployed traps					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:511 Jinja District

## Quarter1

### 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:	The Extension staffs deployed at the LLGs lack the transport facilities and equipment to carry out the necessary operations in the field. The farmers often fail to meet the costs of the recommended interventions due to lack of money. Funds for Development meant to facilitate the establishment of 3 communal spraying centers were not utilized as we await further release for other quarters to amass enough funds for the activity.				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The delayed operationalization of the Trade and Commercial sector means that recruitment can not be carried out hence few staff to handle the enormous tasks.				
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Farmers still want to sell their produce individually yet the group exists.				
Total For Production and Marketing : Wage Rect:	457,609	107,624	24 %		107,624
Non-Wage Reccurent:	76,009	14,897	20 %		14,897
GoU Dev:	65,562	1,653	3 %		1,653
Donor Dev:	0	0	0 %		0
Grand Total:	599,180	124,174	20.7 %		124,174



# Vote:511 Jinja District

## Quarter1

### 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>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: one of the PNFP facilities that were functional during the planning period was closed.all thesee health facilities did not receive their credit line drugs					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:511 Jinja District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	5,446,175	1,279,670	23 %		1,279,670
<i>Non-Wage Reccurent:</i>	392,943	76,005	19 %		76,005
<i>GoU Dev:</i>	22,306	0	0 %		0
<i>Donor Dev:</i>	543,000	75,159	14 %		75,159
<i>Grand Total:</i>	6,404,424	1,430,834	22.3 %		1,430,834

# Vote:511 Jinja District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding,distance traveled to schools,inactive smc					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:511 Jinja District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

##### Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

##### Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

##### Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Sub-sector is underfunded making it difficult to enable the sector reach out to various stakeholders.

##### Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No comment.

### Programme : 0785 Special Needs Education

#### Higher LG Services

##### Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>15,007,895</i>	<i>3,490,794</i>	<i>23 %</i>	<i>3,490,794</i>
<i>Non-Wage Reccurent:</i>	<i>3,051,037</i>	<i>993,047</i>	<i>33 %</i>	<i>993,047</i>
<i>GoU Dev:</i>	<i>331,018</i>	<i>7,623</i>	<i>2 %</i>	<i>7,623</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,389,949</i>	<i>4,491,464</i>	<i>24.4 %</i>	<i>4,491,464</i>

# Vote:511 Jinja District

## Quarter1

### 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 : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Force on account workers remuneration is low .					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

# Vote:511 Jinja District

## Quarter1

### 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 : 048206 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      There is need for police to help increase the wages for the road gangs.					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      N/A					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,106</i>	<i>23,776</i>	<i>25 %</i>		<i>23,776</i>
<i>Non-Wage Reccurent:</i>	<i>943,819</i>	<i>2,121</i>	<i>0 %</i>		<i>2,121</i>
<i>GoU Dev:</i>	<i>2,521,000</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>3,559,925</i>	<i>25,897</i>	<i>0.7 %</i>		<i>25,897</i>

# Vote:511 Jinja District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No comment.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity conducted as planned.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					

# Vote:511 Jinja District

## Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

### Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement of service providers to undertake the works.

<i>Total For Water : Wage Rect:</i>	<i>31,278</i>	<i>7,819</i>	<i>25 %</i>	<i>7,819</i>
<i>Non-Wage Reccurent:</i>	<i>37,759</i>	<i>3,548</i>	<i>9 %</i>	<i>3,548</i>
<i>GoU Dev:</i>	<i>505,053</i>	<i>8,832</i>	<i>2 %</i>	<i>8,832</i>
<i>Donor Dev:</i>	<i>57,234</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>631,324</i>	<i>20,200</i>	<i>3.2 %</i>	<i>20,200</i>



# Vote:511 Jinja District

## Quarter1

### 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 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DDEG funds meant for Monitoring and Supervision of departmental project of Tree planting to which funds were allocated yet to be used as project is still stalled due to encroached forest reserve.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DDEG funds received but the proposed site to be planted at Butamira Forest reserve is still encroached on hence tree seedlings could not be procured and planted yet.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Existence of departmental vehicle greatly enable traversing of forests both public and private					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Partnership with ministry of Water and Environment greatly supplemented the budget for this activity which has helped it progress in respective sub counties of Budondo and Butagaya					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of Quarterly funds strained recurrent activities					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Process still gradual but absence of systems to check applications strains due diligence					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:511 Jinja District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Some properties could not be inspected due to the inadequate fuel and funds to facilitate the entire physical planning Committee.

<i>Total For Natural Resources : Wage Rect:</i>	<i>125,768</i>	<i>31,442</i>	<i>25 %</i>	<i>31,442</i>
<i>Non-Wage Reccurent:</i>	<i>44,894</i>	<i>2,013</i>	<i>4 %</i>	<i>2,013</i>
<i>GoU Dev:</i>	<i>8,467</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>179,129</i>	<i>33,455</i>	<i>18.7 %</i>	<i>33,455</i>

# Vote:511 Jinja District

## Quarter1

### 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 : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities for the community development workers					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unanticipated recruitment/involvement					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:511 Jinja District

## Quarter1

Reasons for over/under performance:		N/A			
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed approval of budget leading to delay in disbursement of funds to youth groups			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inability to community using sign language by the technical officers			
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds to support other cultural related concerns			
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Laxity in implementation recommendations of workplace inspections by employees			
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Industrial court decision take long			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<i>Total For Community Based Services : Wage Rect:</i>		<i>48,840</i>	<i>12,210</i>	<i>25 %</i>	<i>12,210</i>
<i>Non-Wage Reccurent:</i>		<i>886,905</i>	<i>11,615</i>	<i>1 %</i>	<i>11,615</i>
<i>GoU Dev:</i>		<i>53,467</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

**Vote:511 Jinja District****Quarter1**

<i>Donor Dev:</i>	21,000	0	0 %	0
<i>Grand Total:</i>	1,010,212	23,825	2.4 %	23,825

# Vote:511 Jinja District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for the department to secure a new departmental vehicle to ease field operations.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is constrained in respect to internet connectivity and sustainability of the internet facility.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The process is still underfunded.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department vehicle has outlived its purpose and there is need to procure a new vehicle.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:511 Jinja District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

Our revenue collection centres made low collections in respect to LR collections.

<i>Total For Planning : Wage Rect:</i>	<i>41,894</i>	<i>10,474</i>	<i>25 %</i>	<i>10,474</i>
<i>Non-Wage Reccurent:</i>	<i>44,670</i>	<i>5,087</i>	<i>11 %</i>	<i>5,087</i>
<i>GoU Dev:</i>	<i>49,234</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>216,046</i>	<i>25,718</i>	<i>12 %</i>	<i>25,718</i>
<i>Grand Total:</i>	<i>351,844</i>	<i>41,278</i>	<i>11.7 %</i>	<i>41,278</i>

# Vote:511 Jinja District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funding provided for activity is too little to enable the department to fully carry out its functions.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,108</i>	<i>10,027</i>	<i>25 %</i>		<i>10,027</i>
<i>Non-Wage Reccurent:</i>	<i>24,700</i>	<i>6,152</i>	<i>25 %</i>		<i>6,152</i>
<i>GoU Dev:</i>	<i>4,234</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>69,042</i>	<i>16,179</i>	<i>23.4 %</i>		<i>16,179</i>



# Vote:511 Jinja District

## Quarter1

### 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>1,982,745</b>	<b>597,371</b>
<b>Sector : Works and Transport</b>				<b>12,190</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,190</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,190</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Kisasi S/county Headquarters	Other Transfers from Central Government		12,190	0
<b>Sector : Education</b>				<b>1,544,480</b>	<b>478,248</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,201,889</b>	<b>297,639</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,201,889</b>	<b>297,639</b>
Item : 263366 Sector Conditional Grant (Wage)					
Busige PS	Bugobya	Sector Conditional Grant (Wage)		84,656	20,820
Kakuba Primary School	Kisasi	Sector Conditional Grant (Wage)		85,940	18,354
Kasozzi PS	Itakaibolu	Sector Conditional Grant (Wage)		68,727	20,535
Kigalagala PS	Nabitambala	Sector Conditional Grant (Wage)		57,984	19,954
Kiiko Primary School	Nalinaibi	Sector Conditional Grant (Wage)		89,139	17,662
Nabirama Primary School	Bugobya	Sector Conditional Grant (Wage)		109,649	30,700
Nalinaibi PS	Nabitambala	Sector Conditional Grant (Wage)		97,552	20,509
Namaganga Primary School	Itakaibolu	Sector Conditional Grant (Wage)		182,723	44,747
Namasiga Primary School	Nalinaibi	Sector Conditional Grant (Wage)		119,017	27,932
Nanfugaki PS	Bugobya	Sector Conditional Grant (Wage)		134,801	32,483
Nyenga PS	Itakaibolu	Sector Conditional Grant (Wage)		101,412	20,688
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busige PS	Bugobya	Sector Conditional Grant (Non-Wage)		5,713	1,663

## Vote:511 Jinja District

## Quarter1

Kakuba Primary School	Kisasi	Sector Conditional Grant (Non-Wage)	3,937	1,549
Kasozi PS	Itakaibolu	Sector Conditional Grant (Non-Wage)	5,374	1,965
Kigalagala PS	Nabitambala	Sector Conditional Grant (Non-Wage)	4,529	1,680
Kiiko Primary School	Nalinaibi	Sector Conditional Grant (Non-Wage)	5,345	1,680
Nabirama Primary School	Bugobya	Sector Conditional Grant (Non-Wage)	6,875	2,141
Nalinaibi PS	Nabitambala	Sector Conditional Grant (Non-Wage)	7,391	2,134
Namaganga Primary School	Itakaibolu	Sector Conditional Grant (Non-Wage)	11,227	3,903
Namasiga Primary School	Nalinaibi	Sector Conditional Grant (Non-Wage)	6,586	2,167
Nanfugaki PS	Bugobya	Sector Conditional Grant (Non-Wage)	7,756	2,621
Nyenga PS	Itakaibolu	Sector Conditional Grant (Non-Wage)	5,554	1,751
<b>Programme : Secondary Education</b>			<b>342,591</b>	<b>180,609</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>342,591</b>	<b>180,609</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busedde College Bugaya	Bugobya	Sector Conditional Grant (Wage)	0	64,141
Busedde SEED School	Kisasi	Sector Conditional Grant (Wage)	271,369	56,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busedde Seed S.S	Bugobya	Sector Conditional Grant (Non-Wage)	0	36,641
Busedde College Bugaya	Bugobya	Sector Conditional Grant (Non-Wage)	71,222	23,741
<b>Sector : Health</b>			<b>426,075</b>	<b>119,123</b>
<b>Programme : Primary Healthcare</b>			<b>426,075</b>	<b>119,123</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>426,075</b>	<b>119,123</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busedde HC III	Bugobya	Sector Conditional Grant (Wage)	143,042	45,629
Kisasi HC II	Kisasi	Sector Conditional Grant (Wage)	35,587	9,695
Mpambwa HC III	Itakaibolu	Sector Conditional Grant (Wage)	160,419	40,083
Nabitambala HC II	Nabitambala	Sector Conditional Grant (Wage)	28,739	8,389

## Vote:511 Jinja District

## Quarter1

Nalinaibi HC II	Nalinaibi	Sector Conditional Grant (Wage)	33,631	8,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busedde HC III	Bugobya	Sector Conditional Grant (Non-Wage)	8,346	2,086
Kisasi HC II	Kisasi	Sector Conditional Grant (Non-Wage)	1,724	720
Mpambwa HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	9,208	2,302
Nabitambala HC II	Nabitambala	Sector Conditional Grant (Non-Wage)	2,955	778
Nalinaibi HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	2,425	645
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Itakaibolu	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Itakaibolu Muyinda Fred in Kasozi village	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Buwenge T/C</b>			<b>1,005,271</b>	<b>312,919</b>
<b>Sector : Works and Transport</b>			<b>106,931</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,931</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>106,931</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge T/C	Kasalina T/C head quarters	Other Transfers from Central Government	106,931	0
<b>Sector : Education</b>			<b>416,408</b>	<b>166,689</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,509</b>	<b>73,020</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>273,509</b>	<b>73,020</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:511 Jinja District

## Quarter1

Buwenge SDA PS	Kalitunsi	Sector Conditional Grant (Wage)	111,973	24,111
Buwenge Township PS	Kamwani	Sector Conditional Grant (Wage)	148,169	43,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge SDA PS	Kalitunsi	Sector Conditional Grant (Non-Wage)	4,876	2,063
Buwenge Township PS	Kamwani	Sector Conditional Grant (Non-Wage)	8,492	3,611
<b>Programme : Secondary Education</b>			<b>142,899</b>	<b>93,669</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,899</b>	<b>93,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
buwenge college day and boarding	Kalitunsi	Sector Conditional Grant (Non-Wage)	0	46,136
Buwenge Modern S.S	Kasalina	Sector Conditional Grant (Non-Wage)	142,899	47,533
<b>Sector : Health</b>			<b>481,932</b>	<b>146,230</b>
<b>Programme : Primary Healthcare</b>			<b>481,932</b>	<b>138,005</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>481,932</b>	<b>138,005</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunawona HC II	Kamwani	Sector Conditional Grant (Wage)	0	8,686
Buwenge HC IV	Kamwani	Sector Conditional Grant (Wage)	403,882	110,409
Bwase HC II	Kamwani	Sector Conditional Grant (Wage)	47,199	10,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunawona HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	0	805
Buwenge HC IV	Kamwani	Sector Conditional Grant (Non-Wage)	28,336	6,784
Bwase HC II	Kamwani	Sector Conditional Grant (Non-Wage)	2,515	668
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>8,225</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>8,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical Centre	Kasalina	Sector Conditional Grant (Non-Wage)	0	8,225
<b>LCIII : Buyengo S/C</b>			<b>1,313,608</b>	<b>312,783</b>

## Vote:511 Jinja District

## Quarter1

<b>Sector : Works and Transport</b>			<b>10,624</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,624</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,624</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru S/county Headquarters	Other Transfers from Central Government	10,624	0
<b>Sector : Education</b>			<b>1,040,467</b>	<b>266,537</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>990,367</b>	<b>214,299</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>990,367</b>	<b>214,299</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulugo Muslim PS	Bulugo	Sector Conditional Grant (Wage)	110,972	11,888
Busegula PS	Bulugo	Sector Conditional Grant (Wage)	64,488	10,695
BUYENGO P.S	Iziru	Sector Conditional Grant (Wage)	166,733	39,112
Iziru Primary School	Iziru	Sector Conditional Grant (Wage)	110,233	20,703
Kaitandhovu Primary School	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Wage)	77,449	22,875
Kamiigo PS	Butamira Kamiigo PS	Sector Conditional Grant (Wage)	113,043	21,388
Nakagyo PS	Bulugo Nakagyo PS	Sector Conditional Grant (Wage)	83,993	18,751
Nawamboga Primary School	Butamira Nawamboga PS	Sector Conditional Grant (Wage)	55,375	15,351
Nsozibiri PS	Buwabuzi Nsozibiri PS	Sector Conditional Grant (Wage)	97,361	21,656
St. Kalori Bulama PS	Bulugo St. Kalori Bulama PS	Sector Conditional Grant (Wage)	43,301	9,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulugo Muslim PS	Bulugo	Sector Conditional Grant (Non-Wage)	5,179	1,653
Busegula PS	Bulugo	Sector Conditional Grant (Non-Wage)	7,767	2,127
BUYENGO P.S	Iziru	Sector Conditional Grant (Non-Wage)	10,801	3,995
Iziru Primary School	Iziru	Sector Conditional Grant (Non-Wage)	7,842	2,528

## Vote:511 Jinja District

## Quarter1

Kaitandhovu Primary School	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Non-Wage)	8,420	3,044
Kamiigo PS	Butamira Kamiigo PS	Sector Conditional Grant (Non-Wage)	5,785	1,801
Nakagyo PS	Bulugo Nakagyo PS	Sector Conditional Grant (Non-Wage)	7,669	2,310
Nawamboga Primary School	Butamira Nawamboga PS	Sector Conditional Grant (Non-Wage)	3,692	1,199
Nsozibiri PS	Buwabuzi Nsozibiri PS	Sector Conditional Grant (Non-Wage)	6,283	2,504
St. Kalori Bulama PS	Bulugo St. Kalori Bulama PS	Sector Conditional Grant (Non-Wage)	3,981	1,301
<b>Programme : Secondary Education</b>			<b>50,100</b>	<b>52,237</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,100</b>	<b>52,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
buyengo ss	Bulugo	Sector Conditional Grant (Non-Wage)	0	35,537
Nsozibbiri Comprehensive S.S	Butamira	Sector Conditional Grant (Non-Wage)	50,100	16,700
<b>Sector : Health</b>			<b>214,517</b>	<b>46,246</b>
<b>Programme : Primary Healthcare</b>			<b>214,517</b>	<b>46,246</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>214,517</b>	<b>46,246</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busegula HC II	Bulugo	Sector Conditional Grant (Wage)	43,856	11,456
Kakaire HC III	Iziru	Sector Conditional Grant (Wage)	125,864	11,522
Kamigo HC II	Buwabuzi	Sector Conditional Grant (Wage)	0	9,736
Nsozibiri HC II	Buwabuzi	Sector Conditional Grant (Wage)	30,629	9,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busegula HC II	Bulugo	Sector Conditional Grant (Non-Wage)	2,900	764
Kakaire HC III	Iziru	Sector Conditional Grant (Non-Wage)	8,615	2,154
Kamiigo HC II	Buwabuzi	Sector Conditional Grant (Non-Wage)	0	0
Nsozibiri HC II	Buwabuzi	Sector Conditional Grant (Non-Wage)	2,654	703
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>0</b>

## Vote:511 Jinja District

## Quarter1

<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwabuzi	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drillig	Butamira Balidawa Steven in Namata village	District Discretionary Development Equalization Grant	0	0
Borehole drilling	Iziru Ngobi Biton in Nakagyo village	Sector Development , Grant	24,000	0
Borehole drilling	Bulugo Ngobi Steven in Busegula Village	Sector Development , Grant	24,000	0
<b>LCIII : Kakira T/C</b>			<b>2,541,985</b>	<b>718,669</b>
<b>Sector : Works and Transport</b>			<b>89,052</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,052</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>89,052</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakira T/C	Polota T/C head quarters	Other Transfers from Central Government	89,052	0
<b>Sector : Education</b>			<b>2,196,992</b>	<b>644,185</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,539</b>	<b>150,041</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>498,539</b>	<b>150,041</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagogwa Primary School	Mawoito	Sector Conditional Grant (Wage)	60,788	13,908
MWIRI PRIMARY SCHOOL	Mwiri	Sector Conditional Grant (Wage)	78,854	21,936
St. Stephens PS Kakira	Polota	Sector Conditional Grant (Wage)	144,515	34,437
St. Theresa Kakira PS	Mawoito	Sector Conditional Grant (Wage)	69,500	45,201
Wairaka PS	Wairaka	Sector Conditional Grant (Wage)	109,203	24,168

## Vote:511 Jinja District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa Primary School	Mawoito	Sector Conditional Grant (Non-Wage)	5,890	1,435
MWIRI PRIMARY SCHOOL	Mwiri	Sector Conditional Grant (Non-Wage)	4,638	1,499
St. Stephens PS Kakira	Polota	Sector Conditional Grant (Non-Wage)	9,416	2,916
St. Theresa Kakira PS	Mawoito	Sector Conditional Grant (Non-Wage)	9,603	2,712
Wairaka PS	Wairaka	Sector Conditional Grant (Non-Wage)	6,132	1,829
<b>Programme : Secondary Education</b>			<b>1,555,452</b>	<b>358,584</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,555,452</b>	<b>358,584</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busoga College Mwiri	Mwiri	Sector Conditional Grant (Wage)	470,288	104,771
M M College Wairaka	Wairaka	Sector Conditional Grant (Wage)	474,433	106,184
Kakira High School	Polota School Village	Sector Conditional Grant (Wage)	478,187	103,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira High School	Polota polota	Sector Conditional Grant (Non-Wage)	132,545	44,182
<b>Programme : Skills Development</b>			<b>143,001</b>	<b>135,561</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>143,001</b>	<b>135,561</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakira Community Technical Institute	Wairaka	Sector Conditional Grant (Wage)	0	83,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira Community Technical Institute	Wairaka Wairaka College Cell	Sector Conditional Grant (Non-Wage)	143,001	52,454
<b>Sector : Health</b>			<b>255,941</b>	<b>74,483</b>
<b>Programme : Primary Healthcare</b>			<b>255,941</b>	<b>69,847</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>255,941</b>	<b>69,847</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabembe HC II	Mawoito	Sector Conditional Grant (Wage)	31,068	7,920
Kakira HC III	Polota	Sector Conditional Grant (Wage)	159,626	43,415



## Vote:511 Jinja District

## Quarter1

Wairaka HC II	Wairaka	Sector Conditional Grant (Wage)	50,692	14,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabembe HC II	Mawoito	Sector Conditional Grant (Non-Wage)	2,425	645
Kakira HC III	Polota	Sector Conditional Grant (Non-Wage)	9,476	2,369
Wairaka HC II	Wairaka	Sector Conditional Grant (Non-Wage)	2,655	703
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>4,636</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>4,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira Hospital	Kabyaza	Sector Conditional Grant (Non-Wage)	0	4,636
<b>LCIII : Bugembe T/C</b>			<b>987,380</b>	<b>243,015</b>
<b>Sector : Works and Transport</b>			<b>149,209</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>149,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>149,209</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugembe T/C	Katende T/C head quarters	Other Transfers from Central Government	149,209	0
<b>Sector : Education</b>			<b>365,798</b>	<b>115,547</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>365,798</b>	<b>115,547</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>365,798</b>	<b>115,547</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakanyonyi PS	Nakanyonyi	Sector Conditional Grant (Wage)	232,935	72,578
Bugembe Muslim PS	Budumbuli West Bugembe Muslim PS	Sector Conditional Grant (Wage)	110,146	34,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakanyonyi PS	Nakanyonyi	Sector Conditional Grant (Non-Wage)	12,961	6,039
Bugembe Muslim PS	Budumbuli West Bugembe Muslim PS	Sector Conditional Grant (Non-Wage)	9,756	2,198
<b>Sector : Health</b>			<b>472,373</b>	<b>127,468</b>
<b>Programme : Primary Healthcare</b>			<b>472,373</b>	<b>127,468</b>

## Vote:511 Jinja District

## Quarter1

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>472,373</b>	<b>127,468</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugembe HC IV	Budumbuli West	Sector Conditional Grant (Wage)	448,812	121,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugembe HC IV	Budumbuli West	Sector Conditional Grant (Non-Wage)	23,561	5,765
<b>LCIII : Buwenge S/C</b>			<b>3,991,843</b>	<b>1,014,453</b>
<b>Sector : Works and Transport</b>			<b>330,180</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>330,180</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,280</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Magamaga S/county Headquarters	Other Transfers from Central Government	17,280	0
<b>Output : District Roads Maintenance (URF)</b>			<b>312,900</b>	<b>0</b>
Item : 242003 Other				
Periodic Miantanence of of 8.9kms	Magamaga Buyala - Mutai Road	Other Transfers from Central Government	207,600	0
Routine mechanised maintenance of 35.1Kms	Kaiira Matuumu - Buwenge road	Other Transfers from Central Government	105,300	0
<b>Sector : Education</b>			<b>2,263,842</b>	<b>657,733</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,725,176</b>	<b>413,377</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,595,176</b>	<b>411,315</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busia I Parents PS	Kitanaba	Sector Conditional Grant (Wage)	101,787	26,056
Butangala Primary School	Kagoma	Sector Conditional Grant (Wage)	68,808	19,793
Buweera Primary School	Buweera	Sector Conditional Grant (Wage)	91,038	13,612
Idoome PS	Kaiira	Sector Conditional Grant (Wage)	82,748	20,510
Isiri PS	Kitanaba	Sector Conditional Grant (Wage)	58,365	21,983
Kagoma Hill Primary School	Kagoma	Sector Conditional Grant (Wage)	104,780	22,948

**Vote:511 Jinja District****Quarter1**

Kagoma Primary School	Kagoma	Sector Conditional Grant (Wage)	131,398	14,888
Kalebera PS	Magamaga	Sector Conditional Grant (Wage)	125,509	35,640
Mawoito CoU PS	Kaiira	Sector Conditional Grant (Wage)	105,183	34,211
Muguluka PS	Magamaga	Sector Conditional Grant (Wage)	150,210	39,961
Mutai Primary School	Kagoma	Sector Conditional Grant (Wage)	98,325	28,054
Namalere PS	Magamaga	Sector Conditional Grant (Wage)	93,349	16,468
Nkondo Primary School	Buweera	Sector Conditional Grant (Wage)	61,567	20,473
Mawoito Salvation Army Primary School	Kaiira Mawoito Salvation Army PS	Sector Conditional Grant (Wage)	81,964	25,402
Muwangi PS	Kaiira Muwangi PS	Sector Conditional Grant (Wage)	92,386	18,438
St. Matia Mulumba PS	Kagoma St. Matia Mulumba PS	Sector Conditional Grant (Wage)	48,735	20,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busia I Parents PS	Kitanaba	Sector Conditional Grant (Non-Wage)	8,145	2,610
Butangala Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	4,955	1,577
Buweera Primary School	Buweera	Sector Conditional Grant (Non-Wage)	7,258	2,338
Idoome PS	Kaiira	Sector Conditional Grant (Non-Wage)	5,092	1,782
Isiri PS	Kitanaba	Sector Conditional Grant (Non-Wage)	5,208	1,975
Kagoma Hill Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	6,355	1,800
Kagoma Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	5,850	2,162
Kalebera PS	Magamaga	Sector Conditional Grant (Non-Wage)	9,380	2,943
Mawoito CoU PS	Kaiira	Sector Conditional Grant (Non-Wage)	7,539	2,674
Muguluka PS	Magamaga	Sector Conditional Grant (Non-Wage)	8,939	3,035
Mutai Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	5,771	1,663
Namalere PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,828	2,162
Nkondo Primary School	Buweera	Sector Conditional Grant (Non-Wage)	5,071	1,596

## Vote:511 Jinja District

## Quarter1

Mawoito Salvation Army Primary School	Kaiira Mawoito Salvation Army PS	Sector Conditional Grant (Non-Wage)	5,179	1,713
Muwangi PS	Kaiira Muwangi PS	Sector Conditional Grant (Non-Wage)	5,150	1,665
St. Matia Mulumba PS	Kagoma St. Matia Mulumba PS	Sector Conditional Grant (Non-Wage)	3,302	1,064
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of classrooms and 5 stance latrines at various Primary Schools.	Magamaga St. Matia Mulumba PS	Sector Development Grant	130,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>2,062</b>
Item : 312104 Other Structures				
government sector grant(latrine construction at kagoma hill	Magamaga	Sector Development Grant	0	2,062
<b>Programme : Secondary Education</b>			<b>538,666</b>	<b>244,356</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>538,666</b>	<b>244,356</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pilkington College Muguluka	Magamaga	Sector Conditional Grant (Wage)	0	74,116
St. Gonzaga Gonza S.S	Magamaga	Sector Conditional Grant (Wage)	283,765	60,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pilkington College Muguluka S S	Magamaga	Sector Conditional Grant (Non-Wage)	126,801	42,267
St Mary College Buwenge	Magamaga	Sector Conditional Grant (Non-Wage)	128,100	42,700
st.gonzaga gonza ss	Kagoma	Sector Conditional Grant (Non-Wage)	0	25,019
<b>Sector : Health</b>			<b>1,349,821</b>	<b>356,720</b>
<b>Programme : Primary Healthcare</b>			<b>1,324,194</b>	<b>356,720</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,872</b>	<b>1,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Saints Health Services	Magamaga	Sector Conditional Grant (Non-Wage)	2,952	687
Bwidhabwangu HC II	Kagoma	Sector Conditional Grant (Non-Wage)	0	446
Muguluka H/C II	Magamaga	Sector Conditional Grant (Non-Wage)	1,919	446

## Vote:511 Jinja District

## Quarter1

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,319,322</b>	<b>355,140</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Wage)	1,076,235	287,230
Buworlero HC II	Buweera	Sector Conditional Grant (Wage)	31,100	8,000
Kitanaba HC II	Kitanaba	Sector Conditional Grant (Wage)	0	14,116
Magamaga HC III	Magamaga	Sector Conditional Grant (Wage)	120,048	11,002
Mawoito HC II	Kaiira	Sector Conditional Grant (Wage)	46,779	13,053
Mpungwe HC II	Buweera	Sector Conditional Grant (Wage)	0	8,057
Mutai HC II	Kagoma	Sector Conditional Grant (Wage)	26,987	7,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Non-Wage)	2,930	2,691
Buworlero HC II	Buweera	Sector Conditional Grant (Non-Wage)	2,035	548
Kabaganda HC III	Kagoma	Sector Conditional Grant (Non-Wage)	0	0
Kitanaba HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	0	0
Magamaga HC III	Magamaga	Sector Conditional Grant (Non-Wage)	7,795	1,949
Mawoito HC II	Kaiira	Sector Conditional Grant (Non-Wage)	2,985	785
Mpungwe HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	0	0
Mutai HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,429	646
<b>Programme : District Hospital Services</b>			<b>25,627</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>25,627</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Non-Wage)	25,627	0
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:511 Jinja District

## Quarter1

Borehole rehabilitation	Kaiira	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Magamaga Kawesa Moses in Kalebera village	Sector Development ,, Grant	24,000	0
Borehole drilling	Kitanaba Kimbagaya in Idooome village	Sector Development ,, Grant	24,000	0
Borehole drilling	Kitanaba Matege Herbert in Isiri village	Sector Development ,, Grant	0	0
<b>LCIII : Budondo S/C</b>			<b>2,821,724</b>	<b>808,600</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C Headquarters	Namizi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,075,005</b>	<b>614,290</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,624,154</b>	<b>437,397</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,624,154</b>	<b>437,397</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budondo PS	Namizi	Sector Conditional Grant (Wage)	73,283	20,233
Bufuula PS	Nawangoma	Sector Conditional Grant (Wage)	84,578	19,688
Bususwa PS	Kibibi	Sector Conditional Grant (Wage)	46,683	16,168
Buyala PS	Namizi	Sector Conditional Grant (Wage)	170,026	47,329
Kibibi Primary School	Kibibi	Sector Conditional Grant (Wage)	116,200	25,909
Kivubuka Primary School	Ivunamba	Sector Conditional Grant (Wage)	130,552	33,614
Kyabirwa PS	Kibibi	Sector Conditional Grant (Wage)	147,686	31,649
Kyomya Primary School	Buwagi	Sector Conditional Grant (Wage)	144,317	37,632

## Vote:511 Jinja District

## Quarter1

Lukolo CoU PS	Nawangoma	Sector Conditional Grant (Wage)	101,287	24,903
Lukolo Muslim PS	Nawangoma	Sector Conditional Grant (Wage)	87,229	31,530
St. Mary Nsuube PS	Nawangoma	Sector Conditional Grant (Wage)	95,578	24,258
St. Paul Buyala Primary School	Namizi	Sector Conditional Grant (Wage)	69,500	19,514
ST.John Kizinga Primary school	Kibibi	Sector Conditional Grant (Wage)	87,318	25,772
Buwagi PS	Buwagi Buwagi PS	Sector Conditional Grant (Wage)	88,471	26,592
Nawangoma Primary School	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Wage)	83,842	20,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budondo PS	Namizi	Sector Conditional Grant (Non-Wage)	7,272	2,393
Bufuula PS	Nawangoma	Sector Conditional Grant (Non-Wage)	5,114	1,582
Bususwa PS	Kibibi	Sector Conditional Grant (Non-Wage)	4,060	1,249
Buyala PS	Namizi	Sector Conditional Grant (Non-Wage)	9,250	3,121
Kibibi Primary School	Kibibi	Sector Conditional Grant (Non-Wage)	6,969	2,902
Kivubuka Primary School	Ivunamba	Sector Conditional Grant (Non-Wage)	7,149	2,246
Kyabirwa PS	Kibibi	Sector Conditional Grant (Non-Wage)	6,586	2,462
Kyomya Primary School	Buwagi	Sector Conditional Grant (Non-Wage)	8,867	2,869
Lukolo CoU PS	Nawangoma	Sector Conditional Grant (Non-Wage)	6,218	2,074
Lukolo Muslim PS	Nawangoma	Sector Conditional Grant (Non-Wage)	6,175	2,074
St. Mary Nsuube PS	Nawangoma	Sector Conditional Grant (Non-Wage)	4,818	1,694
St. Paul Buyala Primary School	Namizi	Sector Conditional Grant (Non-Wage)	6,615	2,139
ST.John Kizinga Primary school	Kibibi	Sector Conditional Grant (Non-Wage)	6,767	2,177
Buwagi PS	Buwagi Buwagi PS	Sector Conditional Grant (Non-Wage)	6,391	2,134
Nawangoma Primary School	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Non-Wage)	5,352	1,209
<b>Programme : Secondary Education</b>			<b>450,851</b>	<b>176,893</b>
Lower Local Services				

## Vote:511 Jinja District

## Quarter1

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>450,851</b>	<b>176,893</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Steven Budondo S.S	Namizi	Sector Conditional Grant (Wage)	389,111	86,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
east sec school	Buwagi	Sector Conditional Grant (Non-Wage)	0	33,273
Nsuube SDA Secondary School	Nawangoma	Sector Conditional Grant (Non-Wage)	61,739	20,580
st stephens ss budondo	Nawangoma	Sector Conditional Grant (Non-Wage)	0	36,519
<b>Sector : Health</b>			<b>674,719</b>	<b>194,309</b>
<b>Programme : Primary Healthcare</b>			<b>674,719</b>	<b>194,309</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>674,719</b>	<b>194,309</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budondo HC IV	Namizi	Sector Conditional Grant (Wage)	363,506	104,335
Ivunamba HC II	Ivunamba	Sector Conditional Grant (Wage)	31,229	10,626
Kibibi HC II	Kibibi	Sector Conditional Grant (Wage)	23,781	9,672
Kyomya HC II	Nawangoma	Sector Conditional Grant (Wage)	37,526	9,789
Lukolo HC III	Nawangoma	Sector Conditional Grant (Wage)	147,355	40,841
Nawangoma HC II	Nawangoma	Sector Conditional Grant (Wage)	27,494	7,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budondo HC IV	Namizi	Sector Conditional Grant (Non-Wage)	23,112	5,753
Ivunamba HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	2,654	703
Kibibi HC II	Kibibi	Sector Conditional Grant (Non-Wage)	3,006	791
Kyomya HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	3,096	813
Lukolo HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	8,983	2,246
Nawangoma HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	2,976	805
<b>Sector : Water and Environment</b>			<b>72,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,000</b>	<b>0</b>
Lower Local Services				



## Vote:511 Jinja District

## Quarter1

<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwagi	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Nawangoma Kabutuka William in Nawangoma Village	Sector Development , Grant	24,000	0
Borehole drilling	Buwagi Kafuko Rebecca in Kagera Valley	Sector Development Grant	24,000	0
Borehole drilling	Namizi Saali Joseph in Buyala C Village	Sector Development , Grant	24,000	0
<b>LCIII : Butagaya S/C</b>			<b>2,254,680</b>	<b>669,049</b>
<b>Sector : Works and Transport</b>			<b>84,969</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>84,969</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,073</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Namagera Butagaya S/C headquarters	Other Transfers from Central Government	18,073	0
<b>Output : District Roads Maintenance (URF)</b>			<b>66,896</b>	<b>0</b>
Item : 242003 Other				
Periodic maintenance of Namagera Bubugo Road	Namagera Bubugo	Other Transfers from Central Government	0	0
Contract Workers (Road Gang)	Lubani Butembe	Other Transfers from Central Government	0	0
Routine Manual Maintenance of 147kms	Lubani Lubani - Buwenge Road	Other Transfers from Central Government	66,896	0
<b>Sector : Education</b>			<b>1,757,322</b>	<b>547,681</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,437,325</b>	<b>394,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,437,325</b>	<b>394,574</b>
Item : 263366 Sector Conditional Grant (Wage)				

**Vote:511 Jinja District****Quarter1**

Bituli PS	Budima	Sector Conditional Grant (Wage)	107,281	22,651
Bubugo PS	Nakakulwe	Sector Conditional Grant (Wage)	105,911	35,199
Busoona PS	Wansimba	Sector Conditional Grant (Wage)	108,343	31,158
Butagaya Primary School	Lubani	Sector Conditional Grant (Wage)	130,838	32,117
Buwala Primary School	Nakakulwe	Sector Conditional Grant (Wage)	75,018	20,085
Immam Hassan PS	Lubani	Sector Conditional Grant (Wage)	69,894	13,054
Iwololo PS	Budima	Sector Conditional Grant (Wage)	94,042	17,236
KABEMBE PRIMARY SCHOOL	Wansimba	Sector Conditional Grant (Wage)	67,820	14,266
Kiwagama PS	Budima	Sector Conditional Grant (Wage)	65,491	15,064
Lubani PS	Lubani	Sector Conditional Grant (Wage)	85,509	27,892
Lumuli PS	Budima	Sector Conditional Grant (Wage)	84,390	19,794
MPUMWIRE PRIMARY SCHOOL	Namagera	Sector Conditional Grant (Wage)	74,411	17,327
Namagera PS	Namagera	Sector Conditional Grant (Wage)	104,864	33,723
Ndiwansi PS	Wansimba	Sector Conditional Grant (Wage)	73,008	23,547
Wansimba PS	Wansimba	Sector Conditional Grant (Wage)	89,859	35,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli PS	Budima	Sector Conditional Grant (Non-Wage)	6,601	2,236
Bubugo PS	Nakakulwe	Sector Conditional Grant (Non-Wage)	7,359	2,310
Busoona PS	Wansimba	Sector Conditional Grant (Non-Wage)	8,853	3,542
Butagaya Primary School	Lubani	Sector Conditional Grant (Non-Wage)	8,932	2,978
Buwala Primary School	Nakakulwe	Sector Conditional Grant (Non-Wage)	5,251	1,844
Immam Hassan PS	Lubani	Sector Conditional Grant (Non-Wage)	5,937	1,975
Iwololo PS	Budima	Sector Conditional Grant (Non-Wage)	6,969	2,284
KABEMBE PRIMARY SCHOOL	Wansimba	Sector Conditional Grant (Non-Wage)	4,472	2,284
Kiwagama PS	Budima	Sector Conditional Grant (Non-Wage)	4,168	1,665

## Vote:511 Jinja District

## Quarter1

Lubani PS	Lubani	Sector Conditional Grant (Non-Wage)	6,702	2,781
Lumuli PS	Budima	Sector Conditional Grant (Non-Wage)	6,096	2,312
MPUMWIRE PRIMARY SCHOOL	Namagera	Sector Conditional Grant (Non-Wage)	6,081	2,093
Namagera PS	Namagera	Sector Conditional Grant (Non-Wage)	7,604	2,731
Ndiwansi PS	Wansimba	Sector Conditional Grant (Non-Wage)	5,525	1,741
Wansimba PS	Wansimba	Sector Conditional Grant (Non-Wage)	10,094	3,287
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of staff house at Ndiwansi primary school	Namagera Ndiwansi Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>319,997</b>	<b>153,106</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>319,997</b>	<b>153,106</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lubani S.S.S	Lubani Lubani Central	Sector Conditional Grant (Wage)	319,997	69,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
kiira view ss	Nawampanda	Sector Conditional Grant (Non-Wage)	0	21,761
lubani ss	Lubani	Sector Conditional Grant (Non-Wage)	0	38,209
Namagera ss	Namagera	Sector Conditional Grant (Non-Wage)	0	23,363
<b>Sector : Health</b>			<b>388,389</b>	<b>121,368</b>
<b>Programme : Primary Healthcare</b>			<b>388,389</b>	<b>121,368</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,839</b>	<b>893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwololo H/C II	Budima	Sector Conditional Grant (Non-Wage)	1,919	446
Nawampanda H/C II	Nawampanda	Sector Conditional Grant (Non-Wage)	1,919	446
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>384,550</b>	<b>120,475</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:511 Jinja District

## Quarter1

Bubugo HC II	Lubani	Sector Conditional Grant (Wage)	0	7,258
Budima HC III	Budima	Sector Conditional Grant (Wage)	134,139	32,370
Butagaya HC III	Nakakulwe	Sector Conditional Grant (Wage)	136,751	36,745
Kabaganda HC II	Budima	Sector Conditional Grant (Wage)	0	8,696
Lumuli HC II	Lubani	Sector Conditional Grant (Wage)	31,903	8,755
Namwendwa HC II	Lubani	Sector Conditional Grant (Wage)	32,790	12,287
Wansimba HC II	Wansimba	Sector Conditional Grant (Wage)	23,937	7,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	0	0
Budima HC III	Budima	Sector Conditional Grant (Non-Wage)	7,934	1,984
Butagaya HC III	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,345	2,086
Lumuli HC II	Lubani	Sector Conditional Grant (Non-Wage)	3,059	804
Namwendwa HC II	Lubani	Sector Conditional Grant (Non-Wage)	2,894	763
Wansimba HC II	Wansimba	Sector Conditional Grant (Non-Wage)	2,797	738
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Nawampanda	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Budima Balaba Katende in Bituli Village	Sector Development , Grant	0	0
Borehole drilling	Lubani Butanakya Charles in Kibundhaire Budhaga Village	Sector Development , Grant	24,000	0
<b>LCIII : Mafubira S/C</b>			<b>4,476,001</b>	<b>1,053,760</b>
<b>Sector : Works and Transport</b>			<b>16,047</b>	<b>0</b>

## Vote:511 Jinja District

## Quarter1

<b>Programme : District, Urban and Community Access Roads</b>			<b>16,047</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,047</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira S/county Headquarters	Other Transfers from Central Government	16,047	0
<b>Sector : Education</b>			<b>4,135,312</b>	<b>961,185</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,185,076</b>	<b>356,383</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,185,076</b>	<b>356,383</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butiiki PS	Buwenda Butiki PS	Sector Conditional Grant (Wage)	120,236	22,543
Buwenda PS	Buwenda Buwenda PS	Sector Conditional Grant (Wage)	916,004	31,389
Kalungami PS	Wanyange Kalungami PS	Sector Conditional Grant (Wage)	83,089	23,529
Kimasa PS	Mafubira Kimasa PS	Sector Conditional Grant (Wage)	136,417	31,825
Lwanda PS	Namulesa Lwanda PS	Sector Conditional Grant (Wage)	102,562	36,002
Mafubira PS	Mafubira Mafubira PS	Sector Conditional Grant (Wage)	193,773	41,625
Musima Primary School	Wanyange Musima PS	Sector Conditional Grant (Wage)	72,943	23,017
Namulesa Muslim Primary School	Namulesa Namulesa Muslim PS	Sector Conditional Grant (Wage)	94,799	27,841
St. Andrews Nakabango PS	Namulesa St. Andrews Nakabango PS	Sector Conditional Grant (Wage)	93,263	21,051
Wakitaka Primary School	Buwekula Wakitaka PS	Sector Conditional Grant (Wage)	129,746	41,531
M.M Wanyange PS	Wanyange Wanyange	Sector Conditional Grant (Wage)	164,718	33,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiiki PS	Buwenda Butiki PS	Sector Conditional Grant (Non-Wage)	6,146	1,882
Buwenda PS	Buwenda Buwenda PS	Sector Conditional Grant (Non-Wage)	6,601	2,174
Kalungami PS	Wanyange Kalungami PS	Sector Conditional Grant (Non-Wage)	6,843	1,889
Kimasa PS	Mafubira Kimasa PS	Sector Conditional Grant (Non-Wage)	7,734	2,453

## Vote:511 Jinja District

## Quarter1

Lwanda PS	Namulesa Lwanda PS	Sector Conditional Grant (Non-Wage)	6,009	1,837
Mafubira PS	Mafubira Mafubira PS	Sector Conditional Grant (Non-Wage)	9,473	2,353
Musima Primary School	Wanyange Musima PS	Sector Conditional Grant (Non-Wage)	5,424	1,677
Namulesa Muslim Primary School	Namulesa Namulesa Muslim PS	Sector Conditional Grant (Non-Wage)	5,576	1,110
St. Andrews Nakabango PS	Namulesa St. Andrews Nakabango PS	Sector Conditional Grant (Non-Wage)	4,760	1,568
Wakitaka Primary School	Buwekula Wakitaka PS	Sector Conditional Grant (Non-Wage)	8,759	2,878
M.M Wanyange PS	Wanyange Wanyange	Sector Conditional Grant (Non-Wage)	10,199	3,104
<b>Programme : Secondary Education</b>			<b>1,786,395</b>	<b>471,868</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,786,395</b>	<b>471,868</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiira College Butiki	Buwenda	Sector Conditional Grant (Wage)	676,369	161,111
St. John Wakitaka S.S.S	Buwekula	Sector Conditional Grant (Wage)	435,701	91,717
Wanyange Girls S.S.S	Wanyange	Sector Conditional Grant (Wage)	330,647	71,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe Secondary School	Mafubira	Sector Conditional Grant (Non-Wage)	46,937	15,646
Dewey pragmatic College	Wanyange	Sector Conditional Grant (Non-Wage)	46,052	15,351
kirisa fortitude ss	Buwekula	Sector Conditional Grant (Non-Wage)	0	22,562
Lwanda High School	Namulesa	Sector Conditional Grant (Non-Wage)	81,729	27,243
Nakabango ss	Mafubira	Sector Conditional Grant (Non-Wage)	0	10,543
St John Secondary School	Buwekula	Sector Conditional Grant (Non-Wage)	101,402	33,801
St Monica Secondary School	Mafubira	Sector Conditional Grant (Non-Wage)	67,559	22,520
<b>Programme : Skills Development</b>			<b>163,841</b>	<b>132,933</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>163,841</b>	<b>132,933</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jinja PTC Wanyange	Wanyange	Sector Conditional Grant (Wage)	0	83,107

## Vote:511 Jinja District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Primary Teachers College Wanyange	Wanyange Wanyange Central Village	Sector Conditional Grant (Non-Wage)	163,841	49,826
<b>Sector : Health</b>			<b>324,641</b>	<b>92,575</b>
<b>Programme : Primary Healthcare</b>			<b>324,641</b>	<b>92,575</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,952</b>	<b>446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	2,952	446
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>321,689</b>	<b>92,128</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwenda HC II	Buwenda	Sector Conditional Grant (Wage)	48,705	13,992
Lwanda HC II	Namulesa	Sector Conditional Grant (Wage)	32,790	8,755
Mafubira HC II	Mafubira	Sector Conditional Grant (Wage)	38,042	9,789
Musima HC II	Wanyange	Sector Conditional Grant (Wage)	30,632	8,728
Wakitaka HC III	Wanyange	Sector Conditional Grant (Wage)	152,150	45,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenda HC II	Buwenda	Sector Conditional Grant (Non-Wage)	2,184	585
Lwanda HC II	Namulesa	Sector Conditional Grant (Non-Wage)	4,073	1,057
Mafubira HC II	Mafubira	Sector Conditional Grant (Non-Wage)	3,101	814
Musima HC II	Wanyange	Sector Conditional Grant (Non-Wage)	3,310	867
Wakitaka HC III	Wanyange	Sector Conditional Grant (Non-Wage)	6,700	1,675
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Namulesa	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>

## Vote:511 Jinja District

## Quarter1

Item : 312101 Non-Residential Buildings				
Public Flush Toilet	Namulesa	Sector Development Grant	0	0
<b>LCIII : Jinja Central Division</b>			<b>33,510</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>33,510</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,510</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,510</b>	<b>0</b>
Item : 312104 Other Structures				
Payment for EIA for new WATSAN facilities	Old Boma Ward Plot 4D Busoga Square	Sector Development Grant	7,800	0
Payment for retention for FY 2015/2016	Old Boma Ward Plot 4D Busoga Square	Sector Development Grant	25,710	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Renovation of Council Hall	Old Boma Ward	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Purchase of One data rotor for wifi connectivity	Old Boma Ward	District Discretionary Development Equalization Grant	0	0
provision of internet services	Old Boma Ward District local government Headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Mpumudde/Kimaka Division</b>			<b>2,952</b>	<b>687</b>
<b>Sector : Health</b>			<b>2,952</b>	<b>687</b>
<b>Programme : Primary Healthcare</b>			<b>2,952</b>	<b>687</b>
Lower Local Services				



## Vote:511 Jinja District

## Quarter1

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,952</b>	<b>687</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crescent Medical Centre	Nalufenya Ward	Sector Conditional Grant (Non-Wage)	2,952	687
<b>LCIII : Missing Subcounty</b>			<b>219,271</b>	<b>40,889</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of Offices	Missing Parish Jinja DLG Office Block	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>0</b>	<b>4,856</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>4,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>4,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
masese seed ss	Missing Parish Walukuba	Sector Conditional Grant (Non-Wage)	0	4,856
<b>Sector : Health</b>			<b>219,271</b>	<b>36,033</b>
<b>Programme : Primary Healthcare</b>			<b>219,271</b>	<b>36,033</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,872</b>	<b>1,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Islamic H/C II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,952	687
Masese Danida H/C II	Missing Parish Masese	Sector Conditional Grant (Non-Wage)	1,919	446
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>214,400</b>	<b>34,899</b>
Item : 263366 Sector Conditional Grant (Wage)				
Muwumba HC III	Missing Parish	Sector Conditional Grant (Wage)	208,928	33,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muwumba HC III	Missing Parish muwumba	Sector Conditional Grant (Non-Wage)	5,472	1,407
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>

# Vote:511 Jinja District

## Quarter1

Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
bank charges	Missing Parish	District Unconditional Grant (Non-Wage)	0	0
IT equipment installation	Missing Parish finance dept	District Discretionary Development Equalization Grant	0	0