
Vote:511 Jinja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2018/19. 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: 02/10/2019

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

Vote:511 Jinja District

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,039,582	4,297,297	85%
Discretionary Government Transfers	4,063,070	3,200,825	79%
Conditional Government Transfers	35,757,925	27,406,419	77%
Other Government Transfers	2,554,377	1,683,030	66%
Donor Funding	564,000	56,480	10%
Total Revenues shares	47,978,954	36,644,051	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	183,102	98,515	98,515	54%	54%	100%
Internal Audit	132,830	102,750	99,873	77%	75%	97%
Administration	6,994,221	5,563,021	4,909,588	80%	70%	88%
Finance	1,399,200	984,289	973,434	70%	70%	99%
Statutory Bodies	995,388	828,486	619,801	83%	62%	75%
Production and Marketing	1,435,191	1,112,774	1,085,336	78%	76%	98%
Health	8,848,988	6,391,063	5,893,033	72%	67%	92%
Education	21,365,865	16,105,843	13,729,222	75%	64%	85%
Roads and Engineering	4,712,600	4,075,568	3,946,761	86%	84%	97%
Water	624,026	604,253	328,584	97%	53%	54%
Natural Resources	214,060	164,592	156,125	77%	73%	95%
Community Based Services	1,073,481	612,894	305,992	57%	29%	50%
Grand Total	47,978,954	36,644,051	32,146,264	76%	67%	88%
<i>Wage</i>	27,263,067	20,511,063	18,789,303	75%	69%	92%
<i>Non-Wage Reccurent</i>	17,183,277	13,080,233	12,245,462	76%	71%	94%
<i>Domestic Devt</i>	2,968,610	2,996,274	1,056,689	101%	36%	35%
<i>Donor Devt</i>	564,000	56,480	54,810	10%	10%	97%

Vote:511 Jinja District

Quarter3

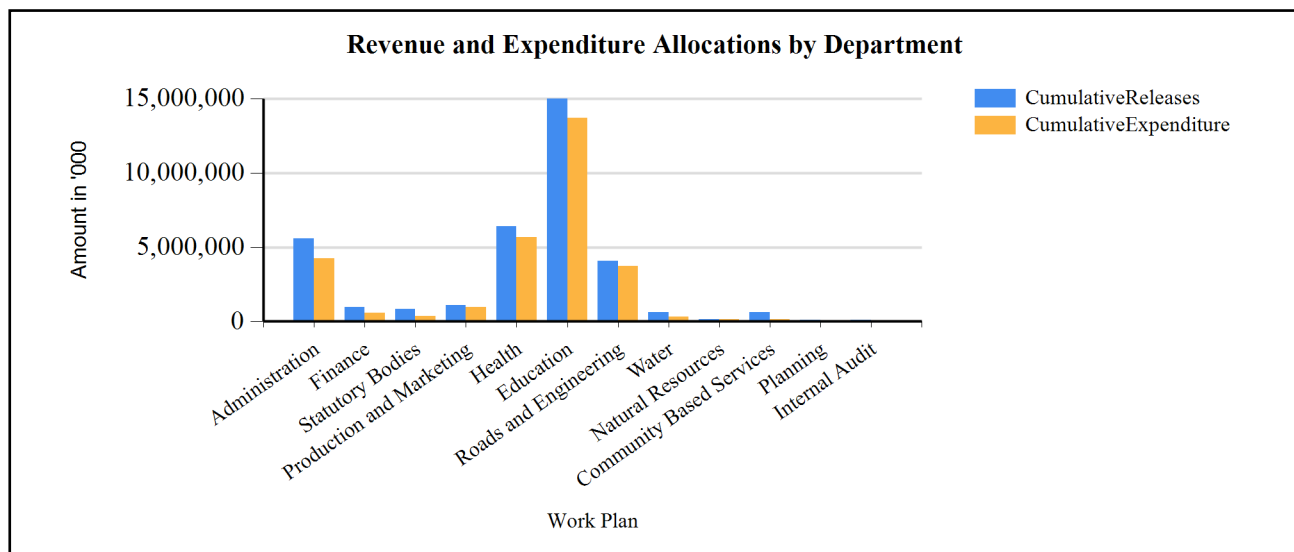
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Total receipts by the district during the period under review amounted to Ugx 36,644,051,000 representing a 76% budget performance. There is a notable good performance under local revenue of 85% which is attributed to unspent funds brought forward from the previous Financial Year (2017/18) worth Ugx 2,500,000,000. The other government grants totaled up-to Ugx 1,683,030,000 with a percentage performance of 66% these included YLP, UWEP and Vegetable Oil Development Project funds and UNEB Funds. Donor performance has 10% performance and this is because many donors are opting for off budget support than remitting funds to the District. They do the implementation themselves with their implementing partners.

All funds received were allocated to departments as seen above. The allocation to Roads and Engineering department is at 86%, this is as a result of having unspent funds from FY 2017/18 worth Ugx. 2,500,000,000 water department has an allocation above 97% this was attributed to development funds which were all received thus having percentage allocations as seen above the same applies to administration department which received DDEG and Transitional Development funds

Expenditure for Jinja District stood at 66% by the end of quarter 3. All staff received their salaries within the quarter, Education department had unspent wage which due to teachers with wrong salary scale made by the Ministry of Public Service by lowering their salaries. Further still Recruitment of 50 primary teachers is attributed to failure to recruit staff transfers to other government units such as Health centres and schools were made within the quarter. Funds that were not utilized by the end of the quarter were mainly development funds because contracts had just been awarded. it should be noted that be noted that payments for supplies is done upon receipt of goods as agreed upon for which many had not been supplied thus unspent funds. For civil works, payment is made upon reaching an agreed stage then a certificate in raised for payment to be effected. Since most of the works had just been awarded they were not ready for payment as per contract agreements thus the unspent funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,039,582	4,297,297	85 %

Error: Subreport could not be shown.

Vote:511 Jinja District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,063,070	3,200,825	79 %
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	35,757,925	27,406,419	77 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	2,554,377	1,683,030	66 %
Error: Subreport could not be shown.			
3. Donor Funding	564,000	56,480	10 %
Error: Subreport could not be shown.			
Total Revenues shares	47,978,954	36,644,051	76 %

Cumulative Performance for Locally Raised Revenues

During quarter 3 Jinja District collected local revenue worth Ugx 554,705,880. Cumulatively a total of Ugx 4,297,297,472 was collected representing 85% performance of the 5,039,581,996 annual budget. There were poor collections of land related fees as the Lands office was not fully functional due to staffing gaps. Taxi park were not operational due to political pronouncements hence affecting revenue collection. The LST collection performance has been boosted by the increment in salaries for Public servants. The collection of property rates is being affected by the poor enforcement mechanism available and negative attitude of the tax payers.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja District received 21,562,828,000. The Cumulative receipts total to Ugx 21,562,828,000 representing a performance of 51% of the annual budget of Ugx 42,375,372,011. Funds to support UNEB realized during the quarter under review as well as Funds for UWEP, YLP and URF. UNEB funds were all realized given that National Examinations are done in Quarter 2.

All the anticipated funds for Vegetable Oil Development Project were received this was done to enable farmers take advantage of the season to avoid losses on the farmers side due to late releases.

Cumulative Performance for Donor Funding

During the quarter under review, Jinja District received Ugx 000 as donor funds from Global Fund for HIV, TB & Malaria. The poor performance is attributed to many donors option of off the budget support activities due to delays in transaction processing in the Local Government systems

Vote:511 Jinja District

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	924,046	694,219	75 %	231,011	247,815	107 %
District Production Services	493,263	380,548	77 %	123,316	113,908	92 %
District Commercial Services	17,882	10,569	59 %	4,471	0	0 %
Sub- Total	1,435,191	1,085,336	76 %	358,797	361,723	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,167,211	1,424,949	66 %	543,172	457,372	84 %
District Engineering Services	2,545,389	2,521,812	99 %	11,347	9,300	82 %
Sub- Total	4,712,600	3,946,761	84 %	554,518	466,672	84 %
Sector: Education						
Pre-Primary and Primary Education	10,659,227	7,200,252	68 %	2,664,807	2,491,352	93 %
Secondary Education	9,057,574	5,344,568	59 %	2,264,393	2,046,991	90 %
Skills Development	1,341,425	964,184	72 %	335,356	344,103	103 %
Education & Sports Management and Inspection	299,940	218,380	73 %	74,985	75,206	100 %
Special Needs Education	7,700	1,838	24 %	1,925	300	16 %
Sub- Total	21,365,865	13,729,222	64 %	5,341,466	4,957,952	93 %
Sector: Health						
Primary Healthcare	6,533,046	4,272,378	65 %	1,633,964	1,779,184	109 %
District Hospital Services	2,270,403	1,583,826	70 %	567,601	621,228	109 %
Health Management and Supervision	45,540	36,828	81 %	11,385	11,431	100 %
Sub- Total	8,848,988	5,893,033	67 %	2,212,950	2,411,843	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	624,026	328,584	53 %	22,137	106,192	480 %
Natural Resources Management	214,060	156,125	73 %	53,515	55,546	104 %
Sub- Total	838,086	484,709	58 %	75,652	161,739	214 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,073,481	305,992	29 %	268,495	97,326	36 %
Sub- Total	1,073,481	305,992	29 %	268,495	97,326	36 %
Sector: Public Sector Management						
District and Urban Administration	6,994,221	4,909,588	70 %	1,535,656	1,380,936	90 %
Local Statutory Bodies	995,388	619,801	62 %	252,069	248,606	99 %
Local Government Planning Services	183,102	98,515	54 %	45,326	26,515	58 %
Sub- Total	8,172,711	5,627,903	69 %	1,833,051	1,656,057	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,399,200	973,434	70 %	349,781	296,389	85 %
Internal Audit Services	132,830	99,873	75 %	43,832	36,907	84 %

Vote:511 Jinja District**Quarter3**

	<i>Sub- Total</i>	<i>1,532,030</i>	<i>1,073,308</i>	<i>70 %</i>	<i>393,613</i>	<i>333,296</i>	<i>85 %</i>
Grand Total		47,978,954	32,146,264	67 %	11,038,543	10,446,607	95 %

Vote:511 Jinja District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,493,283	5,038,732	78%	1,410,426	1,386,947	98%
District Unconditional Grant (Non-Wage)	85,544	64,157	75%	21,386	21,386	100%
District Unconditional Grant (Wage)	935,315	709,442	76%	233,829	241,784	103%
General Public Service Pension Arrears (Budgeting)	851,579	851,579	100%	0	0	0%
Gratuity for Local Governments	1,897,082	1,422,812	75%	474,271	474,271	100%
Locally Raised Revenues	200,581	136,063	68%	50,145	63,654	127%
Multi-Sectoral Transfers to LLGs_NonWage	604,466	414,737	69%	151,116	104,036	69%
Multi-Sectoral Transfers to LLGs_Wage	207,136	156,258	75%	51,784	53,920	104%
Pension for Local Governments	1,711,580	1,283,685	75%	427,895	427,895	100%
Development Revenues	500,938	524,289	105%	125,235	160,203	128%
District Discretionary Development Equalization Grant	21,168	21,168	100%	5,292	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,770	103,121	129%	19,943	26,870	135%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	6,994,221	5,563,021	80%	1,535,661	1,547,150	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,142,452	798,069	70%	285,612	274,058	96%
Non Wage	5,350,832	3,987,230	75%	1,124,810	1,080,008	96%
Development Expenditure						
Domestic Development	500,938	124,289	25%	125,234	26,870	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,994,221	4,909,588	70%	1,535,656	1,380,936	90%

Vote:511 Jinja District

Quarter3

C: Unspent Balances			
Recurrent Balances	253,433	5%	
Wage	67,631		
Non Wage	185,802		
Development Balances	400,000	76%	
Domestic Development	400,000		
Donor Development	0		
Total Unspent	653,433	12%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department cumulatively received shs.5,563,021,000/= against the annual Budget of UGX.6,994,221,000/= from the different revenue sources representing a percentage performance of .80%.

In Q3 in particular, the department received shs.1,547,150,000/= representing 101% performance. The funds were used to finance the payment of staff salary, pension and gratuity, Non wage and Development expenditures.

The unspent balance arose as a result non payment of funds for the purchase of a Biometric machine whose service provider was not among those pre-qualified, unpaid staff salary due to invalid supplier numbers, staff on interdiction and getting half pay and legal fees for which had not yet been paid by close of Q3.

Reasons for unspent balances on the bank account

In Q3, The unspent balance arose as a result non payment of funds for the purchase of a Biometric machine whose service provider was not among those pre-qualified, unpaid staff salary due to invalid supplier numbers, staff on interdiction and getting half pay and legal fees for which had not yet been paid by close of quarter.

Highlights of physical performance by end of the quarter

In Q3, the department undertook the following activities;

Q2 performance report for the FY 2018/2019 prepared and submitted to relevant authorities at both the District and line Ministries;

Prepared and submitted the pension and Gratuity benefit files to the Ministry of Public Service and Ministry of finance Planning and Economic Development for assessment; Verification and approval for payment.

Support supervision and monitoring visits conducted in the 9 LLGs and field reports compiled and shared with stakeholders;

3 mandatory standing committee and Executive committee meetings attended;

Preparation and submission of cases for Regularization and confirmation in Appointment made to the District Service commission.;

3 DTPC meetings conducted, resolutions and follow-ups made.

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,385,553	970,643	70%	346,398	300,385	87%
District Unconditional Grant (Non-Wage)	255,012	191,259	75%	63,753	63,753	100%
District Unconditional Grant (Wage)	105,704	79,278	75%	26,426	26,426	100%
Locally Raised Revenues	530,483	308,905	58%	132,621	99,178	75%
Multi-Sectoral Transfers to LLGs_NonWage	389,311	312,418	80%	97,338	84,767	87%
Multi-Sectoral Transfers to LLGs_Wage	105,043	78,782	75%	26,261	26,261	100%
Development Revenues	13,647	13,647	100%	3,383	6,859	203%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,413	9,413	100%	2,325	6,859	295%
Total Revenues shares	1,399,200	984,289	70%	349,782	307,244	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,747	155,702	74%	52,687	50,328	96%
Non Wage	1,174,806	804,086	68%	293,711	239,202	81%
Development Expenditure						
Domestic Development	13,647	13,647	100%	3,383	6,859	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,399,200	973,434	70%	349,781	296,389	85%
C: Unspent Balances						
Recurrent Balances		10,855	1%			
Wage		2,359				
Non Wage		8,496				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:511 Jinja District**Quarter3**

Total Unspent	10,855	1%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department has received a cumulative total of Ugx 984,289,000 of the planned Annual budget of Ugx 1,399,200,000 representing a performance of 70%. For Q3 the quarterly out-turn performance was at 88% which is in line with revenue out-turn performance for the Quarter.

Of the Funds received to date a total of Ugx 973.434,000 has been spent reflecting a funds absorption rate of 99%. The expenditure of 155,702,000 (16%) was on wages, 804,086,000(82.6%) on non wage expenses and 13,647,000(1.4%) on development.

The unspent balances comprises of 10,855,000 of which Ugx 2,359,000 is for wages and 8,496,000 for various unpaid local purchase orders whose supply is not yet fulfilled.

Reasons for unspent balances on the bank account

The unspent balances are for wages for staffs not filled and the the Local Purchase orders that are yet to be fulfilled by the service providers.

Highlights of physical performance by end of the quarter

1. The second quarter Accountability report was prepared and submitted to the MofPED.
2. The Draft Budget for the FY 2019/2019 was prepared and laid to council on 28/2/2019.
3. Draft Annual work plan prepared
4. Half year accounts for FY 2018/2019 prepared and submitted to Accountant General.
5. Three budget desk meetings held and minutes prepared

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,388	817,486	83%	245,347	280,255	114%
District Unconditional Grant (Non-Wage)	259,927	194,945	75%	64,982	64,982	100%
District Unconditional Grant (Wage)	212,907	159,680	75%	53,227	53,227	100%
Locally Raised Revenues	264,214	224,931	85%	66,054	70,191	106%
Multi-Sectoral Transfers to LLGs_NonWage	244,339	237,930	97%	61,085	91,856	150%
Development Revenues	14,000	11,000	79%	3,500	1,500	43%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	3,000	50%	1,500	1,500	100%
Total Revenues shares	995,388	828,486	83%	248,847	281,755	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,907	159,680	75%	53,227	53,227	100%
Non Wage	768,481	449,120	58%	195,342	185,879	95%
Development Expenditure						
Domestic Development	14,000	11,000	79%	3,500	9,500	271%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	995,388	619,801	62%	252,069	248,606	99%
C: Unspent Balances						
Recurrent Balances		208,686	26%			
Wage		0				
Non Wage		208,686				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		208,686	25%			

Vote:511 Jinja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total pf UGX 281,755,000 during the quarter under review representing 113% of the planned quarter budget. cumulatively the department received UGX 828,486,000 representing 83% performance of the annual budget. Locally raised and multi-sectoral are more than anticipated due to poor budgeting by the district thus affecting allocations to the department DDEG Funds for the whole Financial Year were allocated to the department in 1st quarter thus the 0% performance above since funds were realized in Q1

Reasons for unspent balances on the bank account

- Funds job advertisement
- Ex-gratia for LCI paid at the end of the year

Highlights of physical performance by end of the quarter

Council and Standing Committees

- Council and committee meetings were held during the period under review
- Mobilized communities to participate in government programs
- Monitored government programs and projects
- Contracts committee monitored performance of awarded contracts

Contracts Committee

- Approved evaluation Committee
- Contracts committee monitored performance of contractors for the awarded projects

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,263,302	941,390	75%	315,825	300,868	95%
District Unconditional Grant (Wage)	142,265	106,699	75%	35,566	35,566	100%
Locally Raised Revenues	16,774	7,688	46%	4,194	2,288	55%
Multi-Sectoral Transfers to LLGs_NonWage	87,588	46,257	53%	21,897	13,958	64%
Multi-Sectoral Transfers to LLGs_Wage	47,973	36,833	77%	11,993	11,993	100%
Other Transfers from Central Government	45,000	45,000	100%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	264,789	198,592	75%	66,197	66,197	100%
Sector Conditional Grant (Wage)	658,912	500,322	76%	164,728	170,865	104%
Development Revenues	171,890	171,385	100%	42,972	57,830	135%
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,816	46,311	99%	11,704	18,961	162%
Sector Development Grant	116,607	116,607	100%	29,152	38,869	133%
Total Revenues shares	1,435,191	1,112,774	78%	358,798	358,698	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,151	629,742	74%	212,287	206,516	97%
Non Wage	414,151	288,543	70%	103,538	73,486	71%
Development Expenditure						
Domestic Development	171,890	167,051	97%	42,972	81,721	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,435,191	1,085,336	76%	358,797	361,723	101%
C: Unspent Balances						
Recurrent Balances						
Wage		14,111				

Vote:511 Jinja District**Quarter3**

Non Wage	8,993		
Development Balances	4,334	3%	
Domestic Development	4,334		
Donor Development	0		
Total Unspent	27,438	2%	

Summary of Workplan Revenues and Expenditure by Source

Shs. 358,698,000 was realized as revenue out of the planned Shs. 358,798,000. This represents 100% quarterly revenue out turn.

Cumulatively the sector has received a total of Shs. 1,112,774,000 as a revenue for quarter 1, 2 & 3 which represents 78% of the total annual budget.

As for the expenditure; Shs. 206,516,000 was spent on wage representing 97% of the quarter plan..

Shs. 73,486,000 was spent on non wage representing 71% of the quarter plan.

Shs. 81,721,000 spent on development representing 190% of the quarter plan.

Total expenditure for the quarter is U Shs 361,723,000/=

Reasons for unspent balances on the bank account

7 critical positions for staff were only recently filled in April 2019 and wages for these staff were not utilized in 3rd quarter.

As for development payment of contractors i pending supplies.

For non wage; funds utilized by Commercial department could not be captured because the program was omitted.

Highlights of physical performance by end of the quarter

Activities implemented in the quarter include;

Procured the following items; honey processing equipment, Napier grass planting materials, 1,500 banana suckers as foundation seed, 100 litres of bio-pesticide, a paruvazizer for chopping & crushing crop residues for feeding in dairy, a fridge for yoghurt making, Materials for establishing 3 communal cattle spraying centers.

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,084,164	6,112,759	76%	2,021,041	2,039,011	101%
Locally Raised Revenues	12,576	6,682	53%	3,144	2,144	68%
Multi-Sectoral Transfers to LLGs_NonWage	123,263	139,518	113%	30,816	44,471	144%
Sector Conditional Grant (Non-Wage)	380,367	282,632	74%	95,092	92,449	97%
Sector Conditional Grant (Wage)	7,567,958	5,683,926	75%	1,891,990	1,899,947	100%
Development Revenues	764,825	278,305	36%	191,909	89,587	47%
District Discretionary Development Equalization Grant	76,678	76,678	100%	19,169	34,781	181%
External Financing	543,000	56,480	10%	135,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,980	66,980	100%	17,447	28,751	165%
Sector Development Grant	78,168	78,168	100%	19,542	26,056	133%
Total Revenues shares	8,848,988	6,391,063	72%	2,212,950	2,128,599	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,567,958	5,347,659	71%	1,891,990	2,192,206	116%
Non Wage	516,205	423,584	82%	129,051	136,076	105%
Development Expenditure						
Domestic Development	221,825	66,980	30%	56,159	28,751	51%
Donor Development	543,000	54,810	10%	135,750	54,810	40%
Total Expenditure	8,848,988	5,893,033	67%	2,212,950	2,411,843	109%
C: Unspent Balances						
Recurrent Balances						
		341,516	6%			
Wage		336,267				
Non Wage		5,249				
Development Balances						
		156,515	56%			
Domestic Development		154,845				
Donor Development		1,670				

Vote:511 Jinja District**Quarter3**

Total Unspent	498,031	8%	
----------------------	----------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Health sector received Ugx 2,128,599,000 during quarter 3 with a cumulative performance of Ugx6,391,063,000 representing 72% budget performance.

Locally raised revenue performed at 53% this was attributed poor collections by the district thus affecting allocations.

Allocations by LLGs to Health sector was at 113% this was due to Council prioritizing health for the community thus the allocations seen above

Development funds from central government were received by 3rd quarter this explains the 100% performance seen above.

All staff received their salaries during the period under review except those who had absconded from duty. development works commenced and are still on-going which explains the amount still on account

Reasons for unspent balances on the bank account

- The unspent wage was 336267000 attributed to delayed recruitment, death and some health workers were not paid for days not worked
- other health workers transferred services to other local governments
- Development funds for renovation of Busedde HC IIII,Buwenge General Hospital and completion of Wakitaka HCIII maternity works have not reached level of payment
- 1.6 million from donor funds ment for NTDs VHT response has not been paid because the beneficiaries did not have mobile money numbers

Highlights of physical performance by end of the quarter

80% of deliveries happened under the supervision of a qualified health worker in both private and public health facilities. The fresh still birth rate per 1000 live births was 10 which is below the national target of at least 11 per 1000 live births. Pregnant women attending 4 antenatal care visits were 75% against a target of 65% while the ones attending more than 4 ANC visits were 35%. Pregnant women receiving 2 doses of anti malarial drugs to prevent malaria during pregnancy (IPT2) were 78% against a target of 80%. 90% of HIV+ pregnant women were initiated on life- long treatment for HIV to prevent mother to child transmission of HIV to their children

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,083,224	14,823,202	74%	5,020,806	5,328,154	106%
District Unconditional Grant (Wage)	75,825	56,869	75%	18,956	18,956	100%
Locally Raised Revenues	41,034	17,963	44%	10,259	5,409	53%
Multi-Sectoral Transfers to LLGs_NonWage	9,754	6,020	62%	2,439	5,260	216%
Other Transfers from Central Government	27,000	26,385	98%	6,750	0	0%
Sector Conditional Grant (Non-Wage)	3,284,220	2,192,346	67%	821,055	1,097,606	134%
Sector Conditional Grant (Wage)	16,645,391	12,523,620	75%	4,161,348	4,200,924	101%
Development Revenues	1,282,641	1,282,641	100%	320,660	429,807	134%
Multi-Sectoral Transfers to LLGs_Gou	48,024	48,024	100%	12,006	18,268	152%
Sector Development Grant	1,234,618	1,234,618	100%	308,654	411,539	133%
Total Revenues shares	21,365,865	16,105,843	75%	5,341,466	5,757,961	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,721,216	11,279,096	67%	4,180,304	3,783,552	91%
Non Wage	3,362,008	2,241,382	67%	840,502	1,108,505	132%
Development Expenditure						
Domestic Development	1,282,641	208,744	16%	320,660	65,895	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,365,865	13,729,222	64%	5,341,466	4,957,952	93%
C: Unspent Balances						
Recurrent Balances		1,302,724	9%			
Wage		1,301,392				
Non Wage		1,332				
Development Balances		1,073,897	84%			
Domestic Development		1,073,897				
Donor Development		0				

Vote:511 Jinja District**Quarter3**

Total Unspent	2,376,622	15%	
----------------------	------------------	------------	--

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

Cumulative Revenue out turn was Shs 16,105,843,323 against approved Budget of Shs 21,365,865,000 representing performance of 75%. During the quarter under review Education department was allocated U Shs. 5,757,961,323 (108% quarter out turn).

The locally raised revenue was at 53% a performance attributed to poor local revenue collections. Other transfers from Central Government (UNEB) were all received in quarter 2 thus the 0% performance seen above. Sector Non-wage performed at 134% because funds were received in 3 quarters i.e Q1,Q3 and Q4 and this explains the 34% over Budget performance.

EXPENDITURE

The funds were spent on wages Ush 3,783,975,522, non wage Ushs. 1,108,505,000 and Ushs 65,895,000 on development and UShs. 2,376,622,000 as un spent balance

Reasons for unspent balances on the bank account**The unspent balance was funds for**

Ushs. 2,376,622,000 was unspent balance whereby Ushs. 1,301,392,000 Wage it consists of salaries for 63 primary teachers recruited , Retirement of 12 teachers, 2 teachers absconded and teachers who missed salaries due to invalid supplier numbers.

Non wage Ushs 1,332,000 for pending LPO for Servicing the Education Department Vehicle.

Development funds worth Ushs. 1,073,897,000 are for construction of a staff house at Bubugo primary School, 2 classroom block at Namasiga work is ongoing and the Contractor will be paid in this Quarter 4. Construction of Pit latrine at Kagoma Primary School, Construction of Seed Secondary School in Buwenge Town Council and Construction of a Laboratory at St. Gonzaga Sec. School.

Highlights of physical performance by end of the quarter

Vote:511 Jinja District**Quarter3**

- Inspection of various institutions of Learning was done and emphasis was in the following areas: Teaching preparation, Learners enrollment viz-vie daily attendance, and schools operating illegally, feeding of learners at School
- Training of Game teachers in athletics skills for primary kids athletics was done
- Conducted 3 department meetings and 1 meeting with headteachers for both government and private schools for beginning of term I.
- Salaries of staffs were paid for 3 months
- Monitored/supervised USE/UPE Funds to 87 primary schools and 24 secondary schools, 2 tertiary institutions for funds released in quarter 2.
- Monitoring of completed capital projects for FY 2017/2018 and Ongoing projects Fy 2018/2019.
- Construction of 4 unit staff house with a rainwater harvesting tank at St. Matia Mulumba Primary School in Kagoma Sub County works completed and payment to be made in 4th quarter.
- Construction of 4 unit staff house with a rainwater harvesting tank at Bubugo Primary School is at roofing stage
- Construction of 2 classroom block at Namasiga Primary School work is ongoing.
- Construction of 5 stance pit latrine at Kagoma Hill Primary School was completed and payments to be made in 4th quarter.
- Submitted reports for term III and accountabilities of inspection grant to Directorate of Education standards (DES).
- Preparation of draft Budget Estimates fy2019/2020.

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,596,373	3,954,324	86%	524,093	447,012	85%
District Unconditional Grant (Wage)	95,106	71,330	75%	23,777	23,777	100%
Locally Raised Revenues	2,513,768	2,509,841	100%	3,442	4,247	123%
Multi-Sectoral Transfers to LLGs_NonWage	105,133	55,986	53%	26,283	11,727	45%
Multi-Sectoral Transfers to LLGs_Wage	78,265	58,699	75%	19,566	19,566	100%
Other Transfers from Central Government	1,804,101	1,258,469	70%	451,025	387,696	86%
Development Revenues	116,227	121,244	104%	47,926	23,207	48%
District Discretionary Development Equalization Grant	28,901	23,774	82%	7,225	2,774	38%
Multi-Sectoral Transfers to LLGs_Gou	87,326	97,470	112%	40,700	20,434	50%
Total Revenues shares	4,712,600	4,075,568	86%	572,019	470,220	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,371	130,029	75%	43,343	43,343	100%
Non Wage	4,423,002	3,709,395	84%	480,750	396,895	83%
Development Expenditure						
Domestic Development	116,227	107,338	92%	30,426	26,434	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,712,600	3,946,761	84%	554,518	466,672	84%
C: Unspent Balances						
Recurrent Balances		114,901	3%			
Wage		0				
Non Wage		114,901				
Development Balances		13,906	11%			
Domestic Development		13,906				
Donor Development		0				

Vote:511 Jinja District

Quarter3

Total Unspent	128,807	3%	
---------------	---------	----	--

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 673,234,427/= from the different revenue sources against the annual budget of Ugx. 4,712,600,000/= representing 118% budget performance. It should be noted that the department performed well regard to LLGs budget performance and Other Transfers from Central Government (URF) this contributes to the total budget performance of 76% cumulatively which is above the would be 50% cumulative budget performance. URF funds for the sub-counties were released at once for the whole financial year. This explains the 118% performance seen under Other transfers from Central Government whereas performance of LLGs (119%) is attributed to poor budgeting

Expenditure

Wage allocation for the period under review was Ugx 54,548,922 this is inclusive of Town Council wage
Ugx 2,500,000,000 invested in a fixed deposit Account as the design and consultancy process is still on going
Renovations around the office block

Reasons for unspent balances on the bank account

- On going works
- Pending LPOs

Highlights of physical performance by end of the quarter

Monitored projects in the district

Periodic maintenance of 21.4Km Kabowa-Budiima Road

Periodic maintenance of Wanyange-Budiima Road

Routine manual maintenance of 147km like Bugembe-Wakitaka, Namulesa-Ivunamba, Kaitabawala-Lukolo, Namagera-Bubugo,

Mabira-Buyengo Roads among others

Maintenance of road equipment

Maintained water pipes around Jinja Administration block

Technical advice and guidance to stakeholders provided.

Technical specifications of contracts prepared.

Supervision of technical works undertaken.

Building and other structural plans approved.

Engineering and works policies enforced

Vote:511 Jinja District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,931	48,158	71%	16,983	16,053	95%
District Unconditional Grant (Wage)	31,278	23,458	75%	7,819	7,819	100%
Locally Raised Revenues	3,720	0	0%	930	0	0%
Sector Conditional Grant (Non-Wage)	32,933	24,700	75%	8,233	8,233	100%
Development Revenues	556,095	556,095	100%	5,155	183,365	3,557%
District Discretionary Development Equalization Grant	6,000	6,000	100%	0	0	0%
Sector Development Grant	529,042	529,042	100%	0	176,347	0%
Transitional Development Grant	21,053	21,053	100%	5,155	7,018	136%
Total Revenues shares	624,026	604,253	97%	22,137	199,418	901%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,278	23,458	75%	7,819	7,820	100%
Non Wage	36,653	24,700	67%	9,163	8,252	90%
Development Expenditure						
Domestic Development	556,095	280,426	50%	5,155	90,121	1,748%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,026	328,584	53%	22,137	106,192	480%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		275,669	50%			
Domestic Development		275,669				
Donor Development		0				
Total Unspent		275,669	46%			

Vote:511 Jinja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 199,418,000 for the Quarter. this comprised of Government transfers of which Recurrent wage was UGX 7,819,000, Non Wage recurrent was UGX 8,233,000, Transitional Development was 7,018,000 and Development was 176,347,000.

the department was not allocated funds for local revenue during the quarter under review due to poor local revenue collections by the district thus 0% performance

Total revenue performance is 3,557% which is attributed to an error in entry of revenues for the quarter during budgeting. This error has also affected the development expenditure side where only the transitional development expenditure is reflected. this translates into the very high percentages of development expenditure of 1,748% and total expenditure of 480%

The above funds where spent as follows:

wage expenditure was UGX 7,783,000, Non wage was UGX 8,251,000, and development expenditure was UGX 90,121,000. Total expenditure for the quarter was UGX 106,154,000.

This translates into an unspent balance of UGX 275,669,000 for the quarter.

The unspent balance is for ongoing capital development activities especially Borehole Drilling which is still ongoing and takes the biggest share of the above funds.

Reasons for unspent balances on the bank account

Delayed procurement of service providers leading to delayed implementation of activities.

Delayed approval of contract for drilling of boreholes led to delayed commencement of drilling works.

Ongoing capital development projects that are not yet complete has led to failure to spent.

Highlights of physical performance by end of the quarter

Mobilisation and Sensitisation of communities in water and sanitation issues.

Monitoring of facilities for functionality and good sanitation practices

monitoring and follow up of the HESAN campaign in Buwenge and Buyengo Sub counties is ongoing.

District water and Sanitation co-odination committee meeting was conducted

Supervision and monitoring of ongoing works

8 No. Boreholes drilled and work is still ongoing for the balance

Construction of Public Lined VIP latrines in Rural Growth completed

Rehabilitation of the District Water Office Parking yard is ongoing

Rehabilitation of boreholes by sub counties was completed

payment of retention for completed works is ongoing

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,045	144,823	74%	48,761	50,453	103%
District Unconditional Grant (Wage)	125,768	94,326	75%	31,442	31,442	100%
Locally Raised Revenues	36,914	27,810	75%	9,228	12,144	132%
Multi-Sectoral Transfers to LLGs_NonWage	10,472	3,176	30%	2,618	1,394	53%
Multi-Sectoral Transfers to LLGs_Wage	14,032	13,616	97%	3,508	3,508	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,860	5,895	75%	1,965	1,965	100%
Development Revenues	19,015	19,769	104%	4,754	13,560	285%
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	8,467	400%
Multi-Sectoral Transfers to LLGs_Gou	10,548	11,302	107%	2,637	5,093	193%
Total Revenues shares	214,060	164,592	77%	53,515	64,014	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,800	107,942	77%	34,950	34,950	100%
Non Wage	55,245	36,882	67%	13,811	15,504	112%
Development Expenditure						
Domestic Development	19,015	11,302	59%	4,754	5,093	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,060	156,125	73%	53,515	55,546	104%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		8,467	43%			
Domestic Development		8,467				

Vote:511 Jinja District**Quarter3**

Donor Development	0		
Total Unspent	8,467	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received Shs64,014,000 which accounted for 120% budget performance against the quarterly budget.

DDEG funds meant for afforestation of Mateme forest reserve were received but not fully implemented due to encroachment on the site and thus the proposal for them to be diverted to retooling of the natural resources department.

Local revenue allocated to the department was better at 132% budget performance. However multi-sectoral transfers to LLGs were at only 53% due to poor local revenue collections thus affecting department allocations

Reasons for unspent balances on the bank account

A sum of shs. 8,467,114 in DDEG funds meant for afforestation of Mateme forest reserve received but not fully implemented due to encroachment on the site and thus the proposal for them to be diverted to retooling of the natural resources department

Highlights of physical performance by end of the quarter

All 12 staff were paid salary by the end of each month

1 Natural resources sector meeting held

11 EIA inspection and reviews conducted on various investments

However, only 13 Physical planning compliance inspections conducted due to the absence of a substantive Physical planner.

1 draft for district compensation rates prepared and awaiting land board approval.

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	995,209	551,430	55%	248,802	82,582	33%
District Unconditional Grant (Wage)	51,100	38,325	75%	12,775	12,775	100%
Locally Raised Revenues	67,653	16,278	24%	16,913	10,255	61%
Multi-Sectoral Transfers to LLGs_NonWage	81,933	56,466	69%	20,483	16,799	82%
Multi-Sectoral Transfers to LLGs_Wage	40,482	30,362	75%	10,121	10,121	100%
Other Transfers from Central Government	678,276	353,176	52%	169,569	13,691	8%
Sector Conditional Grant (Non-Wage)	75,765	56,824	75%	18,941	18,941	100%
Development Revenues	78,272	61,465	79%	19,568	22,507	115%
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	8,467	400%
External Financing	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,805	52,998	109%	12,201	14,040	115%
Total Revenues shares	1,073,481	612,894	57%	268,370	105,089	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,582	68,687	75%	22,896	22,896	100%
Non Wage	903,627	184,308	20%	226,032	60,390	27%
Development Expenditure						
Domestic Development	57,272	52,998	93%	14,318	14,040	98%
Donor Development	21,000	0	0%	5,250	0	0%
Total Expenditure	1,073,481	305,992	29%	268,495	97,326	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		298,436				
Development Balances						
		8,467	14%			

Vote:511 Jinja District**Quarter3**

Domestic Development	8,467		
Donor Development	0		
Total Unspent	306,903	50%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ushs. 612,894,000 of the total annual of Ushs. 1,073,481,000. Quarter out turn of Ushs. 105,089,000 of the quarter budget of Ushs 268,370,000 (39%).

Expenditure during the quarter was as follows:

Wage - Ushs. 22,896,000 (100%)

Non-wage - Ushs. 60,390,000 (27%)

Development - Ushs 12,638,000 (88%)

Ushs. 308,304,000 is unspent balance of which Ushs. 298,436,000 is recurrent and Ushs 9,869,000 is domestic development.

Reasons for unspent balances on the bank account

Reasons for the unspent balance of Ushs 308,304,000 (50%) are follows:

- Ushs 294,000,000 to the 25 YLP groups was delayed because activities of training of youths and accessing groups had to be done. These activities have been completed. Funds shall be disbursed in the 1st month of the 4th quarter
- Ushs. 8,783,411 is DDEG funds. Ushs 5,283,411 yet to be spent on community groups have been identified for training and Ushs 3,500,000 is for purchase of a Dell Laptop - delayed by procurement processes.
- Ushs 5,877,000 is outstanding obligation for payment of assistive devices for PWDs and other department recurrent activities.

Highlights of physical performance by end of the quarter

Vote:511 Jinja District

Quarter3

Highlights of physical performance are as follows:

- 18 department staff paid salary for the quarter
- 25 youth trained in YLP implementation modalities
- 103 youth groups monitored
- 400 FAL learners trained
- 4 GBV activism campaigns carried out
- 25 juvenile cases handled and settled
- 1 Youth Executive committee meeting held
- Youth farming activities at Nakabango supported
- 5 assistive devices provided to PWDs
- 1 meeting of the Elderly council held
- 10 projects of PWDs monitored
- supported Obwakyabazinga Bwa Busoga
- 50 work places inspected
- 20 labour disputes settled
- 1 women council supported
- 15 women projects monitored

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,275	89,833	52%	43,069	23,840	55%
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	41,894	31,421	75%	10,474	10,474	100%
Locally Raised Revenues	74,453	26,606	36%	18,613	5,793	31%
Multi-Sectoral Transfers to LLGs_NonWage	44,928	23,556	52%	11,232	4,824	43%
Development Revenues	10,827	8,682	80%	1,648	2,675	162%
District Discretionary Development Equalization Grant	4,234	4,234	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,593	4,449	67%	1,648	2,675	162%
Total Revenues shares	183,102	98,515	54%	44,717	26,515	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,894	31,421	75%	10,474	10,474	100%
Non Wage	130,381	58,412	45%	33,204	13,366	40%
Development Expenditure						
Domestic Development	10,827	8,682	80%	1,648	2,675	162%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,102	98,515	54%	45,326	26,515	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:511 Jinja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Revenue

During Quarter 3, Planning Unit was allocated Ugx 26,515,000, cumulatively Planning Unit was allocated Ugx 98,515,000 with details as seen above.

Local revenue allocation to the department during the quarter was 31% the performance with 36% cumulative performance. This was attributed to poor local revenue collections by the District. LLGs performed at 148% during the period under review and a cumulative performance of 48% this was as a result of poor budgeting by the LLGs

Expenditure

The biggest share of the allocation was spent on salaries for staff in Planning Unit, Budget Conference, Monitoring expenses. The rest of the funds were allocated to operational expenses of Planning Unit

Reasons for unspent balances on the bank account

During the period under review there were no unspent funds

Highlights of physical performance by end of the quarter

Salaries of members of staff was paid within time

3 DTPC meetings were held during the quarter under review, cumulatively 9 DTPC meeting were held since the beginning of the FY.

3rd quarter multi-sectoral monitoring was carried out

Q2 Budget Performance progress report was prepared and submitted to MoFPED and other line Ministries

Coordinated preparation of the Budget performance report for Q2 FY 2018/19

Coordinated preparation of Draft Performance Contract and Budget estimates for FY 2019/20

Vote:511 Jinja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,596	98,517	77%	32,149	35,488	110%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	40,108	30,081	75%	10,027	10,027	100%
Locally Raised Revenues	14,700	17,460	119%	3,675	9,110	248%
Multi-Sectoral Transfers to LLGs_NonWage	23,185	15,738	68%	5,796	3,701	64%
Multi-Sectoral Transfers to LLGs_Wage	40,603	27,738	68%	10,151	10,151	100%
Development Revenues	4,234	4,234	100%	1,058	0	0%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
Total Revenues shares	132,830	102,750	77%	33,207	35,488	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,711	57,819	72%	27,021	20,178	75%
Non Wage	47,885	37,821	79%	15,753	12,495	79%
Development Expenditure						
Domestic Development	4,234	4,234	100%	1,058	4,234	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	132,830	99,873	75%	43,832	36,907	84%
C: Unspent Balances						
Recurrent Balances		2,877	3%			
Wage		0				
Non Wage		2,877				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,877	3%			

Vote:511 Jinja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Revenue

Cumulative Revenue out turn was Shs 102,750,000 against approved Budget of Shs132,830,000. representing performance of 77% During the quarter under review Audit Department was allocated Ushs 33,207,000 quarter outturn

Expenditure

The funds spent on Wage

Ush 20,178,000 Non Wage Shs 7,762,000 , Development Ushs.4,234,000 and Sns 2,877,000 was unspent balance

Reasons for unspent balances on the bank account

The unspent balance of Shs 2,877,000 was for repair of the vehicle for Audit department. The vehicle was repaired and payment made in fourth quarter.

Highlights of physical performance by end of the quarter

- Staff Salaries paid for 3 months.
- Verification of payrolls and pay change reports for salaries done.
- Audited 87 primary schools, 20 secondary schools, Tertiary institutions, lower Local Governments and 1 quarterly report was prepared and submitted to relevant authorities.

Vote:511 Jinja District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Quarter3

Vote:511 Jinja District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Funding for operation cost is still inadequate considering the activities of the department especially payment for Legal costs and other office consumables.					
2) There is no budget line for the central Registry yet the requirements especially purchase of office files, Book shelves/cabinets not enough yet records keep accumulating.					
Output : 138102 Human Resource 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:					
Failure to consider salary enhancement for Traditional staff especially non scientist demotivates staff hence low moral among employees.					
The Central Government should consider salary enhancement in the next FY's budget since inflation affects everybody.					
Output : 138105 Public Information Dissemination					
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 managerial capacity to handle work related to Public information by one Officer as this creates fatig and some times late reporting.					
The centre should expedite the process of customization to create additional staff under this sector.					
Output : 138106 Office Support 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 center should consider planning and Budget for the provision of New vehicles to Deputy Chief Administrative Officers since the Local Governments revenue base has dwindled drastically.					
Output : 138109 Payroll and Human Resource Management Systems					
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 so far doing well as printing of the payroll and payslips is done on schedule.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The district is faced with a challenged of dwindling locally raised revenue to fund these many operational costs. The centre should consider creating a Budget code and vote for the central Registry.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Ministry of ICT should consider providing a budget code from the centre to ensure the functionality of Newly Appointed ICT Officer.

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: Funding for the various procurement activities which requires movement to project sites is still inadequate making it difficult to carry out verification the various works in the district before handing over of completed projects.

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: The Structural design for the construction of the new District headquarters not yet approved for construction works to begin.

<i>Total For Administration : Wage Rect:</i>	<i>935,315</i>	<i>641,811</i>	<i>69 %</i>	<i>220,138</i>
<i>Non-Wage Reccurent:</i>	<i>4,746,366</i>	<i>3,572,493</i>	<i>75 %</i>	<i>975,972</i>
<i>GoU Dev:</i>	<i>421,168</i>	<i>21,168</i>	<i>5 %</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>6,102,849</i>	<i>4,235,472</i>	<i>69.4 %</i>	<i>1,196,110</i>

Vote:511 Jinja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The departmental activities were executed as planned due to the sufficient funding availed and the high staff commitment exhibited.					
Output : 148102 Revenue Management and Collection 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 new guidelines on the collection of taxi park fees has led to the poor collection from the source . lack of 4 Assistant accountants at the LLGs affects local revenue Mobilization negatively.					
Output : 148103 Budgeting and Planning 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 cash limits were provided on time enabling proper planning and utilization of funds. The high cost of inputs affected the level of outputs achieved by increasing the unit cost of service delivery.					
Output : 148104 LG Expenditure 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: The IFMS has been stable and fast hence speeding up the transaction processing in the District. The timely issuance of the cash limits has enabled smooth payment processing.					
Output : 148105 LG Accounting 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 Financial Statements and some reports generated on the IFMS are not as required by the Accountant General while preparing the Annual And half year Accounts. Since the IFMS is the approved GoU System, the set Up of the reports should be amended to meet the requirements of the Accountant General.					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Finance : Wage Rect:</i>	105,704	76,919	73 %		24,067
<i>Non-Wage Reccurent:</i>	785,495	491,668	63 %		154,435
<i>GoU Dev:</i>	4,234	4,234	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	895,433	572,821	64.0 %		178,503

Vote:511 Jinja District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 effectively allocate execute our role					
Output : 138202 LG procurement 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: Funding for the Contracts committee is insufficient to pay the sittings held					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Interference from all stakeholders					
Output : 138204 LG Land 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: Interference, uncooperative community					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to respond in time to the queries raised thus delaying the committee					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fuel for monitoring					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Reasons for over/under performance:

Funds are inadequate to enable effective monitoring of all required government programs
The capacity of political leaders requires continuous building however no provision is made for this

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:

More furniture required yet budgetary provision does not allow

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,907</i>	<i>159,680</i>	<i>75 %</i>	<i>53,227</i>
<i>Non-Wage Reccurent:</i>	<i>524,142</i>	<i>211,191</i>	<i>40 %</i>	<i>94,023</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>8,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,049</i>	<i>378,871</i>	<i>50.9 %</i>	<i>155,250</i>

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unspent funds in wage is due to 2 officers who retired in December 2018 and were yet to be replaced. Unspent funds in non wage is funds for the show exhibitions whose preparations are on.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By the end of the quarter 3 LLGs were yet to requisition for their monthly SDAs.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement of planting materials not carried out in 2nd quarter due to prolonged dry spell was carried forward and was done in 3rd quarter hence the over performance.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bills for utilities especially water have escalated hence the need for more funds for non wage.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities carried out as planned and utilization of funds as well. Rampant cases of animal theft discouraging farmers to stock.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Activities carried out as planned. More sensitization meetings required especially on licensing.

Output : 018205 Crop disease control and regulation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All funds for VODP II Program budgeted for FY 2018/19 were released in 2nd quarter and utilized.

Output : 018207 Tsetse vector control and commercial insects farm promotion

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Vandalization of traps still a challenge in butagaya.

Capital Purchases

Output : 018272 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: Inputs that were procured in 2ndquarter were actually procured in 3rd quarter due to prolonged dry

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Retention fees to be paid after 6 months.

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:

Output : 018302 Enterprise 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:

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:

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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 Production and Marketing : Wage Rect:</i>	801,178	592,910	74 %		194,523
<i>Non-Wage Reccurent:</i>	326,563	242,286	74 %		59,528
<i>GoU Dev:</i>	125,074	120,740	97 %		62,760
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,252,815	955,936	76.3 %		316,811

Vote:511 Jinja District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare 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: Lack of enough Fuel to monitor the Health facilities.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated are not enough.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PHC funds are not enough to meet the demands of Health facilities. Inadequate Staff houses					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payment of VHTs and health workers allowances using E-cash method					
Output : 088180 Health Centre Construction 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 process					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No staff house at the facility					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district Hospital does not receive PHC Funding					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to run the hospital					
Capital Purchases					
Output : 088282 Maternity Ward Construction 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 process					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare 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: lack of enough funds to monitor the health facilities in the district.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Total For Health : Wage Rect:	7,567,958	5,347,659	71 %		2,192,206
Non-Wage Reccurent:	392,943	284,065	72 %		91,504
GoU Dev:	154,845	0	0 %		0
Donor Dev:	543,000	54,810	10 %		54,810
Grand Total:	8,658,746	5,686,535	65.7 %		2,338,520

Vote:511 Jinja District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invalid supplier numbers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were fully utilized as transferred to 87 UPE schools although there challenges faced in UPE schools. - Inadequate classroom to accommodate the enrollment. Some children still study under trees. - inadequate staff houses. Many teachers lack accommodation at school. this causes late coming and absenteeism thus poor performance. - Misinterpretation of UPE Policies by parents. Many Parents refuse to provide meals and scholastic materials to their children hence students dropouts.					
Capital Purchases					
Output : 078180 Classroom construction 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: _ Delay in awarding of contracts and signing of agreements. - Frequent changes in fuel prices and construction materials which has led to extra works on the project. - There is ongoing works the project is at roofing stage thus leading to 0% performance.					
Output : 078181 Latrine construction 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: - There is ongoing works for construction of 5 stance VIP latrine at Kagoma Hill Primary School the project is completed and payment to be made in 4th quarter - The performance was retention paid to completed project FY2017/2018. - Late awarding of contracts and signing of agreements. - Frequent price changes of construction materials and fuel prices which has led to extra works on the projects.					
Output : 078182 Teacher house construction 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: - Late awarding of contracts and signing of agreements. - Frequent price changes of construction materials which has led to extra works on the projects.					

Vote:511 Jinja District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> - Delay in awarding contracts and signing of Agreements. - Delay of consent between the beneficiary and supplier on the items to be supplied. - There were no desks procured in the 3rd quarter fy 2018/2019 hence 0% performance. 					
Programme : 0782 Secondary Education Higher LG Services					
Output : 078201 Secondary Teaching Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> - Recruitment of new secondary teachers leading to under performance. - Teachers missed salaries due late validation and invalid supplier numbers. 					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> -Funds were fully utilized as 24 secondary schools received USE funds for 3rd quarter although there some challenges;- - Most secondary schools lack spacious laboratories and modern science equipment. this has led to poor performance in sciences - Many schools have incomplete structures which are conducive for teaching and learning. 					
Capital Purchases					
Output : 078280 Secondary School Construction 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: <ul style="list-style-type: none"> - Delay in awarding of the contract as procurement is done by the Minsitry of Education and sports. - There was no ongoing construction but prouement process was done. 					
Output : 078283 Laboratories and Science Room Construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> - Delay in awarding of the contract as procurement is done by the Minsitry of Education and sports. - There was no ongoing construction but prouement process was done. 					
Programme : 0783 Skills Development Higher LG Services					

Vote:511 Jinja District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary 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: -Employees missing salaries due to delay of validation and invalid supplier numbers.					
Lower Local Services Output : 078351 Skills 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: - Funds utilised fully as 2 institutions received funds namely: Jinja PTC and Kakira technical institute.					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services Output : 078401 Monitoring and Supervision of Primary and 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: -Inadequate means of transport to inspect schools. . There is need for more two double cabin picks to effectively reach the schools. - Inflation in Fuel prices hence hindering the inspection of schools.					
Output : 078402 Monitoring and Supervision 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: - High costs for monitoring and supervision of schools due to increased prices in inputs used - Inadequate means of transport to inspect schools. There is one sound vehicle for the department.					
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: -Co-curricular activities are underfunded many times our teams suffer while at the National level due to meagre facilitation - We lack equipment for co-curricular activities.					
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: - Inadequate funding for capacity building of teachers - The headteachers lack skills for accounting UPE skills.					

Vote:511 Jinja District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 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: - There was 0% performance as Government transfers for PLE are released in 2 quarter that is once a year.					
Capital Purchases					
Output : 078472 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: Inadequate means of transport for supervision and monitoring of projects.					
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: -inadequate funds to implement the ongoing projects - inadequate means of transport as the vehicle for SNE is too old and expensive to repair hence hindering the inspection of SNE activities.					
<i>Total For Education : Wage Rect:</i>	<i>16,721,216</i>	<i>11,279,096</i>	<i>67 %</i>		<i>3,783,552</i>
<i>Non-Wage Reccurent:</i>	<i>3,352,254</i>	<i>2,235,362</i>	<i>67 %</i>		<i>1,103,245</i>
<i>GoU Dev:</i>	<i>1,234,618</i>	<i>160,720</i>	<i>13 %</i>		<i>47,628</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>21,308,088</i>	<i>13,675,178</i>	<i>64.2 %</i>		<i>4,934,425</i>

Vote:511 Jinja District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of URF funds affects the progress of project implementation					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inflation of inputs used during servicing of the equipment affects the quality of work done.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The community is less concerned with maintenance activities, they have continuously dumped rubbish by roadside which ends up in the drainages thus blockage many times vandalism is faced					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inflation affects the number of outputs produced					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inflation on inputs like fuel, cement affects actual output as per budget					
Capital Purchases					
Output : 048172 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: Buildings are very old that provision made for renovation has little or impact					
Programme : 0482 District Engineering Services					

Vote:511 Jinja District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None, work is in progress for the new office block					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Regular breakdown and inflation on most of the items used in the maintenance of the Coaster					
Output : 048206 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: Regular training is required					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very old buildings that renovations make no impact					
Total For Roads and Engineering : Wage Rect:	95,106	71,330	75 %		23,777
Non-Wage Reccurent:	4,317,869	3,653,409	85 %		385,168
GoU Dev:	28,901	9,868	34 %		6,000
Donor Dev:	0	0	0 %		0
Grand Total:	4,441,876	3,734,606	84.1 %		414,945

Vote:511 Jinja District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced in implementation of these activities for most of the activities except Cleaning and Sanitation whose service provider delayed to submit invoice for payment and Water which went up due to a high number of District meetings being held in the District Water Office office Boardroom					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some of the activities planned for under this item are to be implemented next quarter and some service providers for the meetings had not yet been paid hence the under performance.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation of local revenue to the subsector in this quarter to cover activities under this item and No funding realised for the Operation and maintenance of the Bio gas toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga hence the under performance of this output.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity was successfully completed in the previous quarter and no major challenges were faced its implementation					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity successfully completed in the previous quarter and there were no major challenges faced.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed procurement led to delayed implementation of activities leading to delayed expenditure under this item. The works have been completed pending payment.				
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Failure by some community members to change to better hygiene and sanitation practices. interference by some local leaders in enforcement activities.				
Output : 098180 Construction of public latrines in RGCs					
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 led to delayed implementation of works though there was an improvement compared to the previous year.				
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:	Difficult formations and poor potential has affected the progress of the work. some areas have collapsing formations and boulders making the drilling operation extremely difficult. this has delayed the completion of the project hence the under performance.				
Total For Water : Wage Rect:	31,278	23,458	75 %		7,820
Non-Wage Reccurent:	36,653	24,700	67 %		8,252
GoU Dev:	556,095	280,426	50 %		90,121
Donor Dev:	0	0	0 %		0
Grand Total:	624,026	328,584	52.7 %		106,192

Vote:511 Jinja District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received timely which aided smooth monitoring and management of the department to enable efficient performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extensive inspections and sensitization conducted as a result of the department being furnished with fuel to move around.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received timely and hence facilitated extensive site inspections and compliance monitoring and reviews to be conducted.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds availed and able to facilitate meetings with EFPs to be conducted. However, these are not sufficient enough to facilitate extensive environmental monitoring and evaluation.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure of the District land board sitting from the 2nd quarter stalled many transactions within the office as well create a huge backlog in the department.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fuel budget is currently limited due to the increased fuel prices and hence not enough toably conduct extensive physical planning sensitization.					
Capital Purchases					
Output : 098372 Administrative Capital					

Vote:511 Jinja District

Quarter3

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 released for re-afforestation of Mateme forest but project could not be fully implemented due to extensive encroachment of the site which inhibited.

Output : 098375 Non Standard Service Delivery Capital

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 released for re-afforestation of Mateme forest but project could not be fully implemented due to extensive encroachment of the site which inhibited.

<i>Total For Natural Resources : Wage Rect:</i>	<i>125,768</i>	<i>94,326</i>	<i>75 %</i>	<i>31,442</i>
<i>Non-Wage Reccurent:</i>	<i>44,774</i>	<i>33,705</i>	<i>75 %</i>	<i>14,109</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>179,009</i>	<i>128,031</i>	<i>71.5 %</i>	<i>45,551</i>

Vote:511 Jinja District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 for training of youths in YLP implementation modalities limits the time-frame to one day of training yet materials are many.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mechanically unsound vehicle limiting effective monitoring and supervision of department activities/projects					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Men have not embraced the programme largely due to fear of being embarrassed					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Financial support FROMthe Aids Information Centre (AIC)					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from non-state actors such as ANNPICAN has enable the department to carried the activity					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Convening of the Youth Council is greatly affected by inadequate funds. Youth council is constituted of about 35 members coming from distant sub counties. The budget is meager to pay for their sitting and transport allowances					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Error: Subreport could not be shown.				
Reasons for over/under performance:		Assistive devices such as tricycles, lotions for albinos clutches e.t.c are not readily available on the market		
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Intermittent flow of funds especially locally generated revenue making the releases to the institution irregular		
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Work places for inspection are many for the two labour officers to adequately inspect		
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Loss of interest in cases by clients due to unmet perceived decisions		
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Council is yet to appreciated governing policies, guidelines and laws. This has slowed decision making.		
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Funding of purchase of vehicle for the department no longer a priority due to lack of funds		
Capital Purchases				
Output : 108172 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:		Delayed procurement process		
Output : 108175 Non Standard Service Delivery Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Planned financial support from UNICEF not forthcoming		
Total For Community Based Services : Wage Rect:		51,100	38,325	75 %
				12,775

Vote:511 Jinja District**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>821,694</i>	<i>127,842</i>	<i>16 %</i>	<i>43,591</i>
<i>GoU Dev:</i>	<i>8,467</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>21,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>902,261</i>	<i>166,167</i>	<i>18.4 %</i>	<i>56,366</i>

Vote:511 Jinja District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 to the Unit, to cater for operations of the department. Unrealistic timeliness to submit reports to the Ministries and then we are blamed. The unit does not have transport. The District Planner is using his own vehicle to carry out District work.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the small resource envelope of the District, the share to the Planning Unit is very small. There is need for the Planning Unit to get a Vote from the Center in order to accomplish its activities. The DTPC meetings are poorly facilitated.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport to carry technical staff and Councillors to the field because even the Planning Unit does not have transport. Inadequate funds for fuel for field visits. Some Birth Notification Cards are still in the Planning Unit Office.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One day is not enough to carry out a Budget Conference. There is need to increase the budget for the Conference in order to invite all stakeholders to the Budget Conference.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The double cabin vehicle UAA112Z of the Planning Unit was a BMC and was parked long time ago. It was parked for boarding off. The Planning Unit does not have means of transport to carry out its activities. Government should facilitate the District to procure a vehicle for the Planning Unit.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:511 Jinja District

Quarter3

Reasons for over/under performance:		Inadequate funds to the Planning Unit hence inadequate funding to the exercise. The Unit does not have means of transport . Government should create a Vote for the Unit to facilitate the Unit activities.		
<i>Total For Planning : Wage Rect:</i>	<i>41,894</i>	<i>31,421</i>	<i>75 %</i>	<i>10,474</i>
<i>Non-Wage Reccurent:</i>	<i>85,453</i>	<i>34,856</i>	<i>41 %</i>	<i>8,543</i>
<i>GoU Dev:</i>	<i>4,234</i>	<i>4,234</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>131,581</i>	<i>70,510</i>	<i>53.6 %</i>	<i>19,016</i>

Vote:511 Jinja District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by Audit clients to prepare financial reports.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Delay by Audit clients to prepare Financial statement - Frequent change in fuel prices which hinders the Audit inspection.					
Capital Purchases					
Output : 148272 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: - Late awarding of contracts and signing of Agreements. - Frequent changes of prices for construction materials which has led to extra works and sub standard works.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,108</i>	<i>30,081</i>	<i>75 %</i>		<i>10,027</i>
<i>Non-Wage Reccurent:</i>	<i>24,700</i>	<i>22,083</i>	<i>89 %</i>		<i>8,795</i>
<i>GoU Dev:</i>	<i>4,234</i>	<i>4,234</i>	<i>100 %</i>		<i>4,234</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>56,398</i>	<i>81.7 %</i>		<i>23,055</i>

Vote:511 Jinja District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				4,251,078	719,168
Sector : Agriculture				72,439	68,234
<i>Programme : Agricultural Extension Services</i>				72,439	68,234
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,431	10,226
Item : 263101 LG Conditional grants (Current)					
Agricultural Extension	Kisasi	Other Transfers from Central Government		0	0
Busedde Sub county	Kisasi Busedde	Sector Conditional Grant (Non-Wage)		14,431	10,226
Transfer to Busedde S/c	Kisasi Kisasi	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				58,008	58,008
Item : 312101 Non-Residential Buildings					
Agricultural inputs	Kisasi Busedde	Sector Development Grant		58,008	58,008
Sector : Works and Transport				701,939	423,284
<i>Programme : District, Urban and Community Access Roads</i>				701,939	423,284
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				32,839	29,280
Item : 263104 Transfers to other govt. units (Current)					
Community access roads maintenance	Bugobya	Other Transfers from Central Government		0	0
Busedde Sub County	Bugobya Busedde	Other Transfers from Central Government		32,839	29,280
<i>Output : District Roads Maintenance (URF)</i>				669,100	394,004
Item : 263101 LG Conditional grants (Current)					
Routine mechanized and periodic maintenance (Kabowa-Budiima Road 21.4km)	Bugobya Six subcounites	Other Transfers from Central Government		669,100	394,004
Sector : Education				2,736,193	198,164
<i>Programme : Pre-Primary and Primary Education</i>				1,332,815	55,919
Higher LG Services					

Vote:511 Jinja District

Quarter3

Output : Primary Teaching Services			1,177,028	0
Item : 211101 General Staff Salaries				
NANFUGAKI PRIMARY SCHOOL	Bugobya BUGOBYA	Sector Conditional Grant (Wage)	134,801	0
BUSIGE PRIMARY SCHOOL	Nabitambala BUSIGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	86,656	0
NYENGA PRIMARY SCHOOL	Itakaibolu ITAKAIBOLU	Sector Conditional Grant (Wage)	101,412	0
KAKUBA PRIMARY SCHOOL	Kisasi KAKUBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	85,939	0
KASOZI PRIMARY SCHOOL	Itakaibolu KASOZI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,727	0
KIGALAGALA PRIMARY SCHOOL	Itakaibolu KIGALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	101,412	0
NAMAGANGA PRIMARY SCHOOL	Kisasi KISASI	Sector Conditional Grant (Wage)	182,723	0
NABIRAMA PRIMARY SCHOOL	Bugobya NABIRAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	109,649	0
KIIKO PRIMARY SCHOOL	Nalinaibi NALINAIBI	Sector Conditional Grant (Wage)	89,139	0
NALINAIBI PRIMARY SCHOOL	Nalinaibi NALINAIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	97,552	0
NAMASIGA PRIMARY SCHOOL	Bugobya NAMASIGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	119,017	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,287	55,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	6,261	4,155
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	7,090	4,704
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	7,179	4,763
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,639	4,405
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	5,569	3,696

Vote:511 Jinja District

Quarter3

Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	7,396	4,907
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,010	4,651
Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	13,040	8,647
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	8,620	5,718
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	9,425	6,252
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,060	4,021
Capital Purchases				
Output : Classroom construction and rehabilitation			71,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugobya Namasiga	Sector Development Grant	71,500	0
Programme : Secondary Education			1,403,378	142,245
Higher LG Services				
Output : Secondary Teaching Services			1,190,844	0
Item : 211101 General Staff Salaries				
BUSEDDE SEED SECONDARY SCHOOL	Bugobya BUGOBYA	Sector Conditional Grant (Wage)	666,497	0
BUSEDDE COLLEGE SCHOOL	Bugobya BUSEDDE	Sector Conditional Grant (Wage)	524,347	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			212,534	142,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Bugobya	Sector Conditional Grant (Non-Wage)	73,211	48,999
BUSEDDE SEED SS	Kisasi	Sector Conditional Grant (Non-Wage)	139,322	93,246
Sector : Health			725,508	19,486
Programme : Primary Healthcare			725,508	19,486
Higher LG Services				
Output : District healthcare management services			621,988	0
Item : 211101 General Staff Salaries				
Busedde HC III	Bugobya Busedde	Sector Conditional Grant (Wage)	235,172	0
kisasi HC II	Kisasi kisasi	Sector Conditional Grant (Wage)	58,951	0
Mpambwa HC III	Itakaibolu Mpambwa	Sector Conditional Grant (Wage)	231,562	0

Vote:511 Jinja District

Quarter3

Nabitambala HC II	Nabitambala	Sector Conditional Grant (Wage)	43,197	0
Nalinaibi HC II	Nalinaibi	Sector Conditional Grant (Wage)	53,106	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,786	1,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	1,786	1,580
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,056	17,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	10,668	6,975
KISASI HC II	Kisasi	Sector Conditional Grant (Non-Wage)	1,860	1,905
MPAMBWA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,668	7,271
NALINAIBI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	1,860	1,756
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			76,678	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugobya Busedde HC III	District Discretionary Development Equalization Grant	76,678	0
Sector : Water and Environment			15,000	10,000
Programme : Rural Water Supply and Sanitation			10,000	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Busedde Subcounty	Kisasi Busedde	Sector Development Grant	10,000	10,000
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugobya Bugobya	District Discretionary Development Equalization Grant	5,000	0
LCIII : Buwenge T/C			2,187,753	375,927

Vote:511 Jinja District

Quarter3

Sector : Agriculture			14,431	10,634
<i>Programme : Agricultural Extension Services</i>			14,431	10,634
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Kagaire	Other Transfers from Central Government	0	0
Buwenge Town Council	Kagaire Buwenge T/c	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			193,594	125,279
<i>Programme : District, Urban and Community Access Roads</i>			193,594	125,279
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			193,594	125,279
Item : 263106 Other Current grants				
Urban road maintenance	Kalitunsi	Other Transfers from Central Government	0	38,591
Buwenge Town Council	Kagaire Buwenge	Other Transfers from Central Government	193,594	86,689
Sector : Education			1,303,416	236,138
<i>Programme : Pre-Primary and Primary Education</i>			388,657	17,730
Higher LG Services				
<i>Output : Primary Teaching Services</i>			361,928	0
Item : 211101 General Staff Salaries				
BUSIYA 1 PARENTS PRIMARY SCHOOL	Kalitunsi BUSIYA 1 PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	101,787	0
BUWENG SDA PRIMARY SCHOOL	Kalitunsi BUWENG TOWN COUNCIL	Sector Conditional Grant (Wage)	111,973	0
BUWENG TOWNSHIP PRIMARY SCHOOL	Kamwani BUWENG TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage)	148,169	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,729	17,730
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District

Quarter3

BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	8,982	5,958
BUWENGE S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	5,625	3,733
BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	12,122	8,039
Programme : Secondary Education			914,759	218,408
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			314,759	210,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE MODERN	Kamwani	Sector Conditional Grant (Non-Wage)	123,038	82,347
ST MARYS COLLEGE BUWENGE	Kagaire	Sector Conditional Grant (Non-Wage)	191,721	128,316
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			600,000	7,745
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamwani BUWENGE TOWN COUNCIL SEED SEC.SCHOOL	Sector Development Grant	600,000	7,745
Sector : Health			676,311	3,876
Programme : Primary Healthcare			676,311	3,876
Higher LG Services				
Output : District healthcare management services			672,591	0
Item : 211101 General Staff Salaries				
Bunawona HC II	Kalitunsi Bunawona	Sector Conditional Grant (Wage)	43,197	0
Buwenge HC IV	Kagaire Buwenge	Sector Conditional Grant (Wage)	586,982	0
Bwase HC II	Kamwani Bwase	Sector Conditional Grant (Wage)	42,412	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,721	3,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	1,860	2,075
BWASE HC II	Kamwani	Sector Conditional Grant (Non-Wage)	1,860	1,801
Programme : District Hospital Services			0	0
Lower Local Services				

Vote:511 Jinja District

Quarter3

Output : NGO Hospital Services (LLS.)			0	0
Item : 242003 Other				
Buwenge Hospital and medical centre	Kasalina Bowenge	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Buyengo S/C			1,696,694	217,098
Sector : Agriculture			14,431	10,634
Programme : Agricultural Extension Services			14,431	10,634
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Iziru	Other Transfers from Central Government	0	0
Buyengo Sub county	Iziru Buyengo	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			28,582	25,484
Programme : District, Urban and Community Access Roads			28,582	25,484
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,582	25,484
Item : 263104 Transfers to other govt. units (Current)				
Community access maintenance	Butamira	Other Transfers from Central Government	0	0
Buyengo Sub County	Butamira Buyengo	Other Transfers from Central Government	28,582	25,484
Sector : Education			1,261,076	162,330
Programme : Pre-Primary and Primary Education			1,079,981	46,965
Higher LG Services				
Output : Primary Teaching Services			1,012,332	0
Item : 211101 General Staff Salaries				
BULUGO PRIMARY SCHOOL	Bulugo BULUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	110,972	0
BUSEGULA PRIMARY SCHOOL	Bulugo BUSEGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	64,488	0
NAWAMBOGA PRIMARY SCHOOL	Butamira BUTAMIIRA	Sector Conditional Grant (Wage)	55,375	0
BUYENGO PRIMARY SCHOOL	Buwabuzi BUWABUZI	Sector Conditional Grant (Wage)	166,733	0

Vote:511 Jinja District

Quarter3

IZIRU PRIMARY SCHOOL	Iziru IZIRU	Sector Conditional Grant (Wage)	110,333	0
KAITANDHOVU PRIMARY SCHOOL	Iziru KAITANDHOVU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	166,733	0
KAMIGO PRIMARY SCHOOL	Buwabuzi KAMIGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	113,043	0
NAKAGYO PRIMARY SCHOOL	Iziru NAKAGYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	83,993	0
NSOZIBBIRI PRIMARY SCHOOL	Butamira NSOZIBBIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	97,361	0
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo ST. KALOLI BULAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	43,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,649	46,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	5,303	3,520
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,573	5,024
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	11,743	7,788
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	8,410	5,579
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	9,127	6,054
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,153	5,409
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	7,662	5,083
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	3,765	2,501
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	1,350	2,979
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	4,562	3,029
Programme : Secondary Education			181,095	115,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,095	115,365

Vote:511 Jinja District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Buwabuzi	Sector Conditional Grant (Non-Wage)	136,138	85,276
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Butamira	Sector Conditional Grant (Non-Wage)	44,957	30,089
Sector : Health			385,138	12,650
Programme : Primary Healthcare			385,138	12,650
Higher LG Services				
Output : District healthcare management services			368,889	0
Item : 211101 General Staff Salaries				
Busegula HC II	Bulugo Busegula	Sector Conditional Grant (Wage)	53,106	0
Kakaire HC III	Iziru Kakaire	Sector Conditional Grant (Wage)	219,480	0
Kamigo HC II	Buwabuzi Kamigo	Sector Conditional Grant (Wage)	58,951	0
Nsozibir HC II	Butamira Nsozibiri	Sector Conditional Grant (Wage)	37,352	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	12,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	1,860	1,993
KAKAIRE HC III	Iziru	Sector Conditional Grant (Non-Wage)	10,668	6,975
KAMIIGO HC II	Iziru	Sector Conditional Grant (Non-Wage)	1,860	1,812
NSOZIBBIRI HC II	Butamira	Sector Conditional Grant (Non-Wage)	1,860	1,870
Sector : Water and Environment			7,467	6,000
Programme : Rural Water Supply and Sanitation			6,000	6,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	6,000
Item : 291001 Transfers to Government Institutions				
Buyengo Subcounty	Iziru Buyengo	District Discretionary Development Equalization Grant	6,000	6,000
Programme : Natural Resources Management			1,467	0
Capital Purchases				
Output : Administrative Capital			1,467	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:511 Jinja District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iziru Kamigo	District Discretionary Development Equalization Grant	1,467	0
LCIII : Kakira T/C			2,975,534	393,327
Sector : Agriculture			14,431	10,634
<i>Programme : Agricultural Extension Services</i>			14,431	10,634
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Polota	Other Transfers from Central Government	0	0
Kakira Town Council	Polota Polota	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			170,814	140,538
<i>Programme : District, Urban and Community Access Roads</i>			170,814	140,538
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			170,814	140,538
Item : 263106 Other Current grants				
Urban road maintenance	Mawoito	Other Transfers from Central Government	0	34,050
Kakira Town Council	Kakira kakira	Other Transfers from Central Government	170,814	106,488
Sector : Education			2,425,790	231,600
<i>Programme : Pre-Primary and Primary Education</i>			377,766	23,686
Higher LG Services				
<i>Output : Primary Teaching Services</i>			342,066	0
Item : 211101 General Staff Salaries				
KAGOGWA PRIMARY SCHOOL	Mawoito MAWOITO	Sector Conditional Grant (Wage)	60,788	0
MWIRI PRIMARY SCHOOL	Mwiri MWIRI	Sector Conditional Grant (Wage)	78,854	0
ST.STEPHEN KAKIRA PRIMARY SCHOOL	Mawoito ST.STEPHEN KAKIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	23,721	0
ST.THEREZA KAKIRA PRIMARY SCHOOL	Mawoito ST.THEREZA KAKIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,500	0

Vote:511 Jinja District

Quarter3

WAIRAKA PRIMARY SCHOOL	Wairaka WAIRAKA	Sector Conditional Grant (Wage)	109,203	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,700	23,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoga P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	4,683	3,109
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	9,312	6,177
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,391	3,578
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	10,834	7,185
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,480	3,637
Programme : Secondary Education			1,690,142	88,703
Higher LG Services				
Output : Secondary Teaching Services			1,557,608	0
Item : 211101 General Staff Salaries				
BUSOGA COLLEGE MWIRI	Wairaka BUSOGA COLLEGE MWIRI	Sector Conditional Grant (Wage)	519,084	0
KAKIRA HIGH SCHOOL	Kakira KAKIRA HIGH SCHOOL	Sector Conditional Grant (Wage)	613,786	0
MULJUBHAI MADHHIVANI COLLEGE WAIRAKA	Wairaka WAIRAKA	Sector Conditional Grant (Wage)	424,737	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,534	88,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	132,534	88,703
Programme : Skills Development			337,882	104,211
Higher LG Services				
Output : Tertiary Education Services			181,565	0
Item : 211101 General Staff Salaries				
KAKIRA COMMUNITY POLYTECHNIC	Kakira KAKIRA	Sector Conditional Grant (Wage)	181,565	0
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA COMMUNITY POLYTECHNIC	Wairaka	Sector Conditional Grant (Non-Wage)	156,317	104,211

Vote:511 Jinja District

Quarter3

Programme : Education & Sports Management and Inspection			20,000	15,000
Capital Purchases				
Output : Administrative Capital			20,000	15,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mwiri MWIRI	Sector Development Grant	20,000	15,000
Sector : Health			364,500	10,556
Programme : Primary Healthcare			364,500	10,556
Higher LG Services				
Output : District healthcare management services			350,111	0
Item : 211101 General Staff Salaries				
Kabembe HC II	Mawoito Kabembe	Sector Conditional Grant (Wage)	49,041	0
Kakira HC III	Polota Kakira	Sector Conditional Grant (Wage)	242,120	0
Wairaka HC II	Wairaka Wairaka	Sector Conditional Grant (Wage)	58,951	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,389	10,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Mawoito	Sector Conditional Grant (Non-Wage)	1,860	1,756
KAKIRA HC III	Mawoito	Sector Conditional Grant (Non-Wage)	10,668	7,405
WAIRAKA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	1,860	1,395
LCIII : Bugembe T/C			1,286,032	215,355
Sector : Agriculture			14,431	10,634
Programme : Agricultural Extension Services			14,431	10,634
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Katende	Other Transfers from Central Government	0	0
Bugembe Town Council	Katende Katende	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			256,902	166,247
Programme : District, Urban and Community Access Roads			256,902	166,247
Lower Local Services				

Vote:511 Jinja District

Quarter3

Output : Urban unpaved roads Maintenance (LLS)			256,902	166,247
Item : 263106 Other Current grants				
Urban roads maintenance	Nakanyonyi	Other Transfers from Central Government	0	51,210
Bugembe Town Council	Katende Bugembe	Other Transfers from Central Government	256,902	115,037
Sector : Education			371,246	18,676
Programme : Pre-Primary and Primary Education			371,246	18,676
Higher LG Services				
Output : Primary Teaching Services			343,082	0
Item : 211101 General Staff Salaries				
BUGEMBE PRIMARY SCHOOL	Budumbuli East BUGEMBE	Sector Conditional Grant (Wage)	110,146	0
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	232,936	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,164	18,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	7,831	5,195
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	20,333	13,481
Sector : Health			643,453	19,799
Programme : Primary Healthcare			643,453	19,799
Higher LG Services				
Output : District healthcare management services			610,377	0
Item : 211101 General Staff Salaries				
Bugembe HC IV	Budumbuli West Bugembe	Sector Conditional Grant (Wage)	610,377	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,076	19,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Budumbuli West	Sector Conditional Grant (Non-Wage)	33,076	19,799
LCIII : Buwenge S/C			5,744,557	485,399
Sector : Agriculture			14,431	10,634
Programme : Agricultural Extension Services			14,431	10,634
Lower Local Services				

Vote:511 Jinja District

Quarter3

Output : LLG Extension Services (LLS)			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Magamaga	Other Transfers from Central Government	0	0
Buwenge S/c	Magamaga Buwenge S/c	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			40,205	35,848
Programme : District, Urban and Community Access Roads			40,205	35,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,205	35,848
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Kagoma	Other Transfers from Central Government	0	0
Buwenge Sub county	Buwenge Buwenge	Other Transfers from Central Government	40,205	35,848
Sector : Education			2,900,605	359,844
Programme : Pre-Primary and Primary Education			1,655,124	96,984
Higher LG Services				
Output : Primary Teaching Services			1,394,466	0
Item : 211101 General Staff Salaries				
BUTANGALA PRIMARY SCHOOL	Kitanaba BUTANGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,808	0
BUWEERA PRIMARY SCHOOL	Buweera BUWEERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	91,038	0
IDOOME PRIMARY SCHOOL	Kagoma IDOOME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	82,748	0
KAGOMA HILL PRIMARY SCHOOL	Kagoma KAGOMA HILL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	104,780	0
KAGOMA PRIMARY SCHOOL	Magamaga KAGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	131,398	0
ISIRI PRIMARY SCHOOL	Kitanaba KITANABA	Sector Conditional Grant (Wage)	58,365	0
KALEBERA PRIMARY SCHOOL	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	125,509	0

Vote:511 Jinja District

Quarter3

MAWOITO COU PRIMARY SCHOOL	Kaiira MAWOITO COU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	105,183	0
MAWOITO SALVATION ARMY PRIMARY SCHOOL	Kaiira MAWOITO SALVATION ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,964	0
MUGULUKA PRIMARY SCHOOL	Magamaga MUGULUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	150,310	0
MUTAI PRIMARY SCHOOL	Kagoma MUTAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	98,325	0
MUWAGI PRIMARY SCHOOL	Kaiira MUWAGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	92,386	0
NAMALERA PRIMARY SCHOOL	Kagoma NAMALERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	93,349	0
NKONDO PRIMARY SCHOOL	Buweera NKONDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	61,567	0
ST.MATIA MULUMBA PRIMARY SCHOOL	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	48,735	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,048	69,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	5,528	3,669
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	7,758	5,147
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	5,858	3,888
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	6,808	4,517
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	6,309	4,187
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	6,213	4,123
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,505	6,305
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,014	5,979

Vote:511 Jinja District

Quarter3

MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	8,483	5,627
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,101	6,700
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,818	3,861
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	5,399	3,584
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	6,913	4,587
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	5,738	3,808
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,601	3,717
Capital Purchases				
Output : Latrine construction and rehabilitation			54,645	27,287
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kagoma KAGOMA HILL PRIMARY SCHOOL	Sector Development Grant	54,645	27,287
Output : Teacher house construction and rehabilitation			77,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL.	Sector Development Grant	77,000	0
Output : Provision of furniture to primary schools			23,965	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL.	Sector Development Grant	23,965	0
Programme : Secondary Education			1,211,974	229,225
Higher LG Services				
Output : Secondary Teaching Services			669,479	0
Item : 211101 General Staff Salaries				
ST.GONZAGA GONZA	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	323,015	0
PILKINGTON COLLEGE MUGULUKA	Magamaga MUGULUKA	Sector Conditional Grant (Wage)	346,464	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			342,495	229,225

Vote:511 Jinja District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE COLLEGE DAY & BOARDING MIXED	Buwenge	Sector Conditional Grant (Non-Wage)	118,585	79,365
PILKINGTON COLLEGE MUGULUKA	Magamaga	Sector Conditional Grant (Non-Wage)	153,961	103,043
ST GONZAGA SENIOR SECONDARY SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	69,949	46,816
Capital Purchases				
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kagoma ST.GONZAGA SEC.SCHOOL	Sector Development Grant	200,000	0
Programme : Education & Sports Management and Inspection			33,508	33,635
Capital Purchases				
Output : Administrative Capital			33,508	33,635
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kagoma	Sector Development Grant	24,223	15,000
Monitoring, Supervision and Appraisal - Inspections-1261	Kagoma KAGOMA	Sector Development Grant	9,285	18,635
Sector : Health			2,783,316	73,074
Programme : Primary Healthcare			512,913	20,236
Higher LG Services				
Output : District healthcare management services			486,551	0
Item : 211101 General Staff Salaries				
Buwolero HC II	Buweera Buwolero	Sector Conditional Grant (Wage)	49,041	0
Kabaganda HC II	Kagoma Kabaganda	Sector Conditional Grant (Wage)	53,106	0
Kitanaba HC II	Kitanaba Kitanaba	Sector Conditional Grant (Wage)	49,041	0
Magamaga HC III	Magamaga Magamaga	Sector Conditional Grant (Wage)	176,043	0
Mawoito HC II	Kaiira Mawoito	Sector Conditional Grant (Wage)	82,836	0
Mpungwe HC II	Kitanaba Mpungwe	Sector Conditional Grant (Wage)	39,131	0
Mutai HC II	Kagoma Mutai	Sector Conditional Grant (Wage)	37,352	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,533	3,399

Vote:511 Jinja District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Kagoma	Sector Conditional Grant (Non-Wage)	2,747	2,060
MUGULUKA HC II JINJA	Magamaga	Sector Conditional Grant (Non-Wage)	1,786	1,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,830	16,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOLERO HC II	Buweera	Sector Conditional Grant (Non-Wage)	1,860	1,561
KABAGANDA HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	1,808
KITANABA HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	1,929
MAGAMAGA HC III	Magamaga	Sector Conditional Grant (Non-Wage)	10,668	6,565
MAWOITO HC II	Kaiira	Sector Conditional Grant (Non-Wage)	1,860	1,395
MPUGWE HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	1,821
MUTAI HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	1,758
Programme : District Hospital Services			2,270,403	52,839
Higher LG Services				
Output : Hospital Health Worker Services			2,121,783	0
Item : 211101 General Staff Salaries				
Buwenge General Hospital	Magamaga Kagoma	Sector Conditional Grant (Wage)	2,121,783	0
Lower Local Services				
Output : District Hospital Services (LLS.)			30,668	23,001
Item : 291001 Transfers to Government Institutions				
Buwenge General Hospital	Magamaga Kagoma	Sector Conditional Grant (Non-Wage)	30,668	23,001
Output : NGO Hospital Services (LLS.)			39,784	29,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical c	Kagoma	Sector Conditional Grant (Non-Wage)	39,784	29,838
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			78,168	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Magamaga Buwenge General Hospital	Sector Development Grant	78,168	0
Sector : Water and Environment			6,000	6,000

Vote:511 Jinja District

Quarter3

Programme : Rural Water Supply and Sanitation			6,000	6,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	6,000
Item : 291001 Transfers to Government Institutions				
Buwenge Subcounty	Magamaga Buwenge	Sector Development Grant	6,000	6,000
LCIII : Budondo S/C			3,533,036	408,505
Sector : Agriculture			14,431	10,634
Programme : Agricultural Extension Services			14,431	10,634
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Budondo S/c	Namizi Budondo S/c	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			42,443	37,681
Programme : District, Urban and Community Access Roads			42,443	37,681
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			42,443	37,681
Item : 263104 Transfers to other govt. units (Current)				
Community Access roads maintenance	Namizi	Other Transfers from Central Government	0	0
Budondo Sub County	Ivunamba Budondo	Other Transfers from Central Government	42,443	37,681
Sector : Education			2,325,637	311,637
Programme : Pre-Primary and Primary Education			1,697,736	123,021
Higher LG Services				
Output : Primary Teaching Services			1,512,493	0
Item : 211101 General Staff Salaries				
BUFUULA PRIMARY SCHOOL	Nawangoma BUFUULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,578	0
BUSUSWA PRIMARY SCHOOL	Kibibi BUSUSWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	46,683	0
-	Buwagi BUWAGI	Sector Conditional Grant (Wage)	88,471	0

Vote:511 Jinja District

Quarter3

-	Namizi BUYALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	170,026	0
-	Kibibi KIBIBI	Sector Conditional Grant (Wage)	87,318	0
-	Kibibi KIBIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	116,200	0
KIVUBUKA PRIMARY SCHOOL	Ivunamba KIVUBUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	130,552	0
-	Ivunamba KYABIRWA	Sector Conditional Grant (Wage)	147,686	0
-	Buwagi KYOMYA	Sector Conditional Grant (Wage)	144,317	0
-	Ivunamba LUKOLO C/U PRIMARY SCHOOL	Sector Conditional Grant (Wage)	87,229	0
-	Namizi NAMIZI	Sector Conditional Grant (Wage)	73,283	0
-	Nawangoma NAWANGOMA	Sector Conditional Grant (Wage)	87,229	0
NAWANGOMA PRIMARY SCHOOL	Nawangoma NAWANGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	83,842	0
-	Namizi ST. PAULS PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,500	0
ST.MARY NSUUBE PRIMARY SCHOOL	Nawangoma ST.MARY NSUUBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	95,578	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,244	71,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	8,491	5,633
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,416	3,595
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	4,393	2,917
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	6,591	4,373
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	10,391	6,892

Vote:511 Jinja District

Quarter3

Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	9,650	6,401
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	8,000	5,307
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,183	6,091
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	9,747	6,465
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	6,808	4,517
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,424	3,600
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,069	3,365
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	7,267	4,821
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	4,747	3,152
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	7,066	4,688
Capital Purchases				
Output : Teacher house construction and rehabilitation			77,000	51,205
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibibi ST.JOHN KIZINGA PRIMARY SCHOOL	Sector Development Grant	77,000	51,205
Programme : Secondary Education			627,901	188,615
Higher LG Services				
Output : Secondary Teaching Services			346,083	0
Item : 211101 General Staff Salaries				
ST.STEPHEN S.S BUDONDO	Namizi NAMIZI	Sector Conditional Grant (Wage)	346,083	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,817	188,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Buwagi	Sector Conditional Grant (Non-Wage)	86,330	57,779
NSUUBE SDA SS	Nawangoma	Sector Conditional Grant (Non-Wage)	59,754	39,992
ST STEPHEN S.S BUDONDO	Namizi	Sector Conditional Grant (Non-Wage)	135,733	90,844
Sector : Health			1,136,292	34,321
Programme : Primary Healthcare			1,136,292	34,321

Vote:511 Jinja District

Quarter3

Higher LG Services				
Output : District healthcare management services			1,085,106	0
Item : 211101 General Staff Salaries				
Budondo HC IV	Namizi Budondo	Sector Conditional Grant (Wage)	570,988	0
Ivunamba HC II	Ivunamba Ivunamba	Sector Conditional Grant (Wage)	76,483	0
Kibibi HC II	Kibibi Kibibi	Sector Conditional Grant (Wage)	58,951	0
Kyomya HC II	Buwagi Kyomya	Sector Conditional Grant (Wage)	58,951	0
Lukolo Hc II	Namizi Lukolo	Sector Conditional Grant (Wage)	254,939	0
Nawangoma HC II	Nawangoma Nawangoma	Sector Conditional Grant (Wage)	64,795	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,185	34,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Namizi	Sector Conditional Grant (Non-Wage)	33,076	19,775
IVUNAMBA HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	1,860	1,870
KABIBIHC II	Kibibi	Sector Conditional Grant (Non-Wage)	1,860	2,046
KYOMYA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	1,860	1,395
LUKOLO HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	10,668	7,159
NAWANGOMA HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	1,860	2,075
Sector : Water and Environment			10,000	10,000
Programme : Rural Water Supply and Sanitation			10,000	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Budondo Subcounty	Namizi Budondo	Sector Development Grant	10,000	10,000
Sector : Accountability			4,234	4,234
Programme : Financial Management and Accountability(LG)			4,234	4,234
Capital Purchases				
Output : Vehicles and Other Transport Equipment			4,234	4,234
Item : 312203 Furniture & Fixtures				

Vote:511 Jinja District

Quarter3

Furniture and Fixtures - Chairs-634	Namizi Finance	District Discretionary Development Equalization Grant	4,234	4,234
LCIII : Butagaya S/C			2,915,496	365,080
Sector : Agriculture			14,431	10,634
<i>Programme : Agricultural Extension Services</i>			14,431	10,634
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Namagera	Other Transfers from Central Government	0	0
Butagaya S/c	Namagera Butagaya S/c	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			46,039	41,050
<i>Programme : District, Urban and Community Access Roads</i>			46,039	41,050
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			46,039	41,050
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Namagera	Other Transfers from Central Government	0	0
Butagaya Sub County	Namagera Butagaya	Other Transfers from Central Government	46,039	41,050
Sector : Education			2,197,360	279,854
<i>Programme : Pre-Primary and Primary Education</i>			1,522,365	97,996
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,336,622	0
Item : 211101 General Staff Salaries				
BITULI PRIMARY SCHOOL	Budima BITULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	107,281	0
BUBUGO PRIMARY SCHOOL	Nawampanda BUBUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	105,911	0
BUSOONA PRIMARY SCHOOL	Nawampanda BUSOONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	108,343	0

Vote:511 Jinja District

Quarter3

BUTAGAYA PRIMARY SCHOOL	Wansimba BUTAGAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	130,838	0
BUWALA PRIMARY SCHOOL	Nakakulwe BUWALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	75,018	0
IMAM HASSAN PRIMARY SCHOOL	Lubani IMAM HASSAN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,894	0
IWOLOLO PRIMARY SCHOOL	Nakakulwe IWOLOLO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	94,042	0
KABEMBE PRIMARY SCHOOL	Budima KABEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	67,820	0
KIWAGAMA PRIMARY SCHOOL	Budima KIWAGAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	65,491	0
LUBANI PRIMARY SCHOOL	Lubani LUBANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	85,509	0
LUMULI PRIMARY SCHOOL	Nakakulwe LUMULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,390	0
MPUMWIRE PRIMARY SCHOOL	Namagera MPUMWIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	74,411	0
NAMAGERA PRIMARY SCHOOL	Namagera NAMAGERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	104,804	0
NDIWANSI PRIMARY SCHOOL	Lubani NDIWANSI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	73,008	0
WANSIMBA PRIMARY SCHOOL	Wansimba WANSIMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	89,859	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,743	72,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	7,469	4,955

Vote:511 Jinja District

Quarter3

Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	7,919	5,254
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	9,723	6,449
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	9,908	6,572
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,068	4,027
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	6,615	4,389
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,583	4,368
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	5,681	3,770
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	4,425	2,938
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	5,303	3,520
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	7,815	5,184
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	6,905	4,581
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	8,459	5,611
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	4,707	3,125
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	11,164	7,404
Capital Purchases				
Output : Teacher house construction and rehabilitation			77,000	25,849
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Wansimba BUBUGO PRIMARY SCHOOL	Sector Development Grant	77,000	25,849
Programme : Secondary Education			674,995	181,858
Higher LG Services				
Output : Secondary Teaching Services			403,273	0
Item : 211101 General Staff Salaries				
LUBANI SENIOR SECONDARY SCHOOL	Lubani LUBANI SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	403,273	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,721	181,858
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District

Quarter3

KIIRA VIEW SS	Nawampanda	Sector Conditional Grant (Non-Wage)	50,720	33,946
LUBANI S.S	Lubani	Sector Conditional Grant (Non-Wage)	133,343	89,244
NAMAGERA SS	Namagera	Sector Conditional Grant (Non-Wage)	87,658	58,668
Sector : Health			647,666	23,542
Programme : Primary Healthcare			647,666	23,542
Higher LG Services				
Output : District healthcare management services			615,317	0
Item : 211101 General Staff Salaries				
Bubugo HC II	Nakakulwe Bubugo	Sector Conditional Grant (Wage)	27,443	0
Budima HC III	Budima Budima	Sector Conditional Grant (Wage)	187,857	0
Butagaya HC III	Namagera Butagaya	Sector Conditional Grant (Wage)	241,153	0
Lumuli HC II	Nakakulwe Lumuli	Sector Conditional Grant (Wage)	53,106	0
Namwendwa HC II	Lubani Namwendwa	Sector Conditional Grant (Wage)	56,717	0
Wansimba HC II	Wansimba Wansimba	Sector Conditional Grant (Wage)	49,041	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,572	2,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWOLOLO HEALTH CENTRE II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,786	1,339
NAWAMPANDAHC II JINJA	Nawampanda	Sector Conditional Grant (Non-Wage)	1,786	1,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,777	20,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	1,860	2,031
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	10,668	6,665
BUTAGAYA HC III	Namagera	Sector Conditional Grant (Non-Wage)	10,668	6,840
LUMULI HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,860	1,395
NAMWENDWA HC II	Lubani	Sector Conditional Grant (Non-Wage)	1,860	1,990
WANSIMBA HC II	Wansimba	Sector Conditional Grant (Non-Wage)	1,860	1,942
Sector : Water and Environment			10,000	10,000

Vote:511 Jinja District

Quarter3

Programme : Rural Water Supply and Sanitation			10,000	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Butagaya Subcounty	Namagera Butagaya	Sector Development Grant	10,000	10,000
LCIII : Mafubira S/C			5,371,821	563,183
Sector : Agriculture			14,431	10,634
Programme : Agricultural Extension Services			14,431	10,634
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	10,634
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Mafubira	Other Transfers from Central Government	0	0
Mafubira Sub county	Mafubira mafubira	Sector Conditional Grant (Non-Wage)	14,431	10,634
Sector : Works and Transport			59,353	53,083
Programme : District, Urban and Community Access Roads			59,353	53,083
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,353	53,083
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Mafubira	Other Transfers from Central Government	0	0
Mafubira Sub County	Mafubira Mafubira	Other Transfers from Central Government	59,353	53,083
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine mechanized and road maintenance (27.0kms)	Mafubira	Other Transfers from Central Government	0	0
Sector : Education			4,811,727	453,759
Programme : Pre-Primary and Primary Education			2,189,013	54,045
Higher LG Services				
Output : Primary Teaching Services			2,107,552	0
Item : 211101 General Staff Salaries				
BUTIKI PRIMARY SCHOOL	Buwenda BUWENDA	Sector Conditional Grant (Wage)	120,236	0

Vote:511 Jinja District

Quarter3

BUWENDA PRIMARY SCHOOL	Buwenda BUWENDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	916,004	0
KIMASA PRIMARY SCHOOL	Mafubira KIMASA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	136,417	0
LWANDA PRIMARY SCHOOL	Namulesa LWANDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	102,562	0
MAFUBIRA PRIMARY SCHOOL	Mafubira MAFUBIRA	Sector Conditional Grant (Wage)	193,773	0
MM WANYANGE PRIMARY SCHOOL	Wanyange MM WANYANGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	164,718	0
MUSIMA PRIMARY SCHOOL	Wanyange MUSIMA	Sector Conditional Grant (Wage)	72,943	0
NAMULESA MUSLIM PRIMARY SCHOOL	Namulesa NAMULESA MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	94,799	0
NAKABANGO C/U PARENTS PRIMARY SCHOOL	Namulesa NANAKABANGO C/U PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	93,263	0
WAKITAKA PRIMARY SCHOOL	Mafubira WAKITAKA	Sector Conditional Grant (Wage)	129,746	0
KALUNGAMI PRIMARY SCHOOL	Wanyange WANYANGE	Sector Conditional Grant (Wage)	83,089	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,461	54,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	6,180	4,101
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	7,187	4,768
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	6,655	4,416
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	8,330	5,526
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	6,704	4,448
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	8,950	5,937
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	9,803	6,502

Vote:511 Jinja District

Quarter3

Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	5,802	3,850
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	5,440	3,610
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	5,971	3,963
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	10,439	6,924
Programme : Secondary Education			2,306,737	300,060
Higher LG Services				
Output : Secondary Teaching Services			1,858,407	0
Item : 211101 General Staff Salaries				
KIIRA COLLEGE BUTIKI	Buwenda BUTIKI	Sector Conditional Grant (Wage)	844,444	0
ST. JOHN WAKITAKA PRIMARY SCHOOL	Buwekula WAKITAKA	Sector Conditional Grant (Wage)	566,870	0
WANYANGE GIRLS S.S.S	Wanyange WANYANGE GIRLS S.S.S	Sector Conditional Grant (Wage)	447,094	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			448,330	300,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE SSS	Mafubira	Sector Conditional Grant (Non-Wage)	44,816	29,994
DEWEY PRAGMATIC COLLEGE	Wanyange	Sector Conditional Grant (Non-Wage)	42,561	28,485
KIRISA FORTITUDE SS	Mafubira	Sector Conditional Grant (Non-Wage)	30,300	20,279
LWANDA H/S	Namulesa	Sector Conditional Grant (Non-Wage)	106,843	71,508
NAKABANGO SS	Mafubira	Sector Conditional Grant (Non-Wage)	22,690	15,186
ST JOHNS SEN. SEC.SCH.WAKITAKA	Buwekula	Sector Conditional Grant (Non-Wage)	147,056	98,422
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	54,066	36,185
Programme : Skills Development			315,977	99,653
Higher LG Services				
Output : Tertiary Education Services			166,497	0
Item : 211101 General Staff Salaries				
JINJA TEACHERS COLLEGE	Wanyange WANYANGE	Sector Conditional Grant (Wage)	166,497	0
Lower Local Services				
Output : Skills Development Services			149,479	99,653

Vote:511 Jinja District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Wanyange	Sector Conditional Grant (Non-Wage)	149,479	99,653
Sector : Health			475,396	34,804
Programme : Primary Healthcare			475,396	34,804
Higher LG Services				
Output : District healthcare management services			424,285	0
Item : 211101 General Staff Salaries				
BuwendaHC II,	Buwenda	Sector Conditional Grant (Wage)	37,352	0
Lwanda HC II	Namulesa	Sector Conditional Grant (Wage)	49,041	0
Mafubira HC II	Buwenda	Sector Conditional Grant (Wage)	58,951	0
Musima HC II	Wanyange	Sector Conditional Grant (Wage)	49,041	0
Wakitaka HC III	Namulesa	Sector Conditional Grant (Wage)	229,900	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,786	1,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	1,786	1,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,325	33,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	1,860	1,636
BUWENGE HC IV	Buwenda	Sector Conditional Grant (Non-Wage)	33,076	21,837
LWANDA HC II	Namulesa	Sector Conditional Grant (Non-Wage)	1,860	2,580
MAFUBIIRA HC II	Mafubira	Sector Conditional Grant (Non-Wage)	1,860	1,395
WAKITAKA HC III	Buwekula	Sector Conditional Grant (Non-Wage)	10,668	6,017
Sector : Water and Environment			10,904	10,904
Programme : Rural Water Supply and Sanitation			10,904	10,904
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,904	10,904
Item : 291001 Transfers to Government Institutions				
Mafubira Subcounty	Mafubira	Sector Development Grant	10,904	10,904

Vote:511 Jinja District

Quarter3

Sector : Accountability			10	0
<i>Programme : Internal Audit Services</i>			10	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mafubira mafubira	District Discretionary Development Equalization Grant	10	0
LCIII : Jinja Central Division			1,212,870	202,645
Sector : Works and Transport			28,901	9,868
<i>Programme : District, Urban and Community Access Roads</i>			21,000	4,000
Capital Purchases				
<i>Output : Administrative Capital</i>			21,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Old Boma Ward Plot 1, Busoga Square	District Discretionary Development Equalization Grant	21,000	4,000
<i>Programme : District Engineering Services</i>			7,901	5,868
Capital Purchases				
<i>Output : Rehabilitation of Public Buildings</i>			7,901	5,868
Item : 312101 Non-Residential Buildings				
Plumbing works and electrical works at the District Headquarters	Old Boma Ward	District Discretionary Development Equalization Grant	0	3,975
Building Construction - Construction Expenses-213	Old Boma Ward District Headquarter	District Discretionary Development Equalization Grant	7,901	1,893
Sector : Education			684,066	0
<i>Programme : Skills Development</i>			684,066	0
Higher LG Services				
<i>Output : Tertiary Education Services</i>			684,066	0
Item : 211101 General Staff Salaries				
JINJA SCHOOL OF NURSING & MIDWIFERY	Jinja Central West Ward JINJA	Sector Conditional Grant (Wage)	296,464	0
JINJA MEDICAL LAB SCHOOL	Old Boma Ward OLD BOMA WARD	Sector Conditional Grant (Wage)	241,014	0

Vote:511 Jinja District

Quarter3

OPHTHALMIC CLINICAL SCHOOL	Old Boma Ward OPHTHALMIC CLINICAL SCHOOL	Sector Conditional Grant (Wage)	146,587	0
Sector : Water and Environment			453,979	176,309
Programme : Rural Water Supply and Sanitation			451,979	176,309
Capital Purchases				
Output : Administrative Capital			59,712	30,714
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Old Boma Ward DWO office	Sector Development Grant	59,712	30,714
Output : Non Standard Service Delivery Capital			21,053	21,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Ward DWO Office	Transitional Development Grant	21,053	21,053
Output : Borehole drilling and rehabilitation			371,214	124,543
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Old Boma Ward Various locations in the district	Sector Development Grant	371,214	124,543
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312211 Office Equipment				
HP printer/photocopy and UPS for desktop computer	Old Boma Ward Jinja Lands Office	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			29,467	0
Programme : Community Mobilisation and Empowerment			29,467	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	jinja Central East Community Based Services	District Discretionary Development Equalization Grant	3,000	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Jinja Central West Ward Community Based Services	District Discretionary Development Equalization Grant	500	0
Output : Non Standard Service Delivery Capital			25,967	0

Vote:511 Jinja District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	jinja Central East Community Based Services	External Financing	21,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	jinja Central East Community Based Services	District Discretionary Development Equalization Grant	4,967	0
Sector : Public Sector Management			12,234	12,234
Programme : Local Statutory Bodies			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	8,000	8,000
Programme : Local Government Planning Services			4,234	4,234
Capital Purchases				
Output : Administrative Capital			4,234	4,234
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	4,234	4,234
Sector : Accountability			4,224	4,234
Programme : Internal Audit Services			4,224	4,234
Capital Purchases				
Output : Administrative Capital			4,224	4,234
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	4,224	4,234
LCIII : Walukuba/Masese Division			51,212	51,212
Sector : Water and Environment			51,212	51,212
Programme : Rural Water Supply and Sanitation			51,212	51,212
Capital Purchases				
Output : Construction of public latrines in RGCs			51,212	51,212
Item : 312101 Non-Residential Buildings				

Vote:511 Jinja District

Quarter3

Building Construction - Latrines-237	Masese Kisima I and Kisima II	Sector Development Grant	51,212	51,212
LCIII : Missing Subcounty			1,310,453	185,025
Sector : Agriculture			67,066	62,733
Programme : District Production Services			67,066	62,733
Capital Purchases				
Output : Administrative Capital			32,300	32,300
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	Sector Development , Grant	23,833	32,300
Materials and supplies - Assorted Materials-1163	Missing Parish Old boma	District Discretionary Development Equalization Grant	8,467	32,300
Output : Plant clinic/mini laboratory construction			34,766	30,432
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish old boma	Sector Development Grant	773	773
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish old boma	Sector Development Grant	33,993	29,659
Sector : Education			46,594	31,185
Programme : Secondary Education			46,594	31,185
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,594	31,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,594	31,185
Sector : Health			775,626	69,939
Programme : Primary Healthcare			775,626	69,939
Higher LG Services				
Output : District healthcare management services			210,958	0
Item : 211101 General Staff Salaries				
Muwumba HC III	Missing Parish Old Boma ward	Sector Conditional Grant (Wage)	210,958	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,279	5,460
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District

Quarter3

CRESCENT MEDICAL CENTRE JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	2,060
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	2,060
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,786	1,339
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,389	9,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	2,198
MUWUMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,668	5,481
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	1,990
Capital Purchases				
Output : Non Standard Service Delivery Capital			543,000	54,810
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish DHO office	External Financing ,	180,000	54,810
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District	External Financing ,	60,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health facilities	External Financing ,	93,400	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish health facilities	External Financing	176,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Health facilities	External Financing ,	9,600	54,810
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Health office	External Financing	24,000	0
Sector : Public Sector Management			421,168	21,168
Programme : District and Urban Administration			421,168	21,168
Capital Purchases				
Output : Administrative Capital			421,168	21,168
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Staff	District Discretionary Development Equalization Grant	21,168	21,168
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Missing Parish Old Boma(Office Block)	Transitional Development Grant	400,000	0