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# Vote:511 Jinja District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Jinja District*

**Date: 02/09/2019**

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

# Vote:511 Jinja District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,039,582	4,456,087	88%
Discretionary Government Transfers	3,548,442	3,481,520	98%
Conditional Government Transfers	28,857,168	26,695,480	93%
Other Government Transfers	809,720	1,876,044	232%
Donor Funding	837,280	304,135	36%
<b>Total Revenues shares</b>	<b>39,092,192</b>	<b>36,813,267</b>	<b>94%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	409,113	196,057	196,837	48%	48%	100%
Internal Audit	136,845	129,674	129,674	95%	95%	100%
Administration	4,557,375	4,327,034	3,636,200	95%	80%	84%
Finance	1,352,980	1,285,490	1,285,090	95%	95%	100%
Statutory Bodies	951,619	921,449	921,448	97%	97%	100%
Production and Marketing	773,440	929,789	930,289	120%	120%	100%
Health	6,616,620	5,930,128	5,854,455	90%	88%	99%
Education	18,410,605	17,509,214	17,441,978	95%	95%	100%
Roads and Engineering	3,878,258	3,803,031	1,297,994	98%	33%	34%
Water	631,477	572,295	571,932	91%	91%	100%
Natural Resources	211,372	187,342	187,342	89%	89%	100%
Community Based Services	1,162,488	1,021,764	1,021,765	88%	88%	100%
<b>Grand Total</b>	<b>39,092,192</b>	<b>36,813,267</b>	<b>33,475,004</b>	<b>94%</b>	<b>86%</b>	<b>91%</b>
<i>Wage</i>	22,658,220	21,359,661	21,269,234	94%	94%	100%
<i>Non-Wage Reccurent</i>	11,546,285	11,268,357	10,579,013	98%	92%	94%
<i>Domestic Devt</i>	4,050,407	3,881,113	1,331,946	96%	33%	34%
<i>Donor Devt</i>	837,280	304,135	294,811	36%	35%	97%

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

A total of Ugx 36,813,267,000 was realized as total cumulative revenue representing 94% of the annual budget of Ugx 39,092,192,000.

The total local revenue received to date is Ugx 4,456,087,000 representing a performance of 88% of the annual budget of Ugx 5,039,582,000. The over performance was due the unspent balances brought forward of Ugx 2,638,320,000 from the FY 2016/2017. The transfers from central Government ( Discretionary and conditional) was Ugx. 26,695,480,000 representing 94% of the expected annual receipts from this revenue category of Ugx 32,405.610,000 .

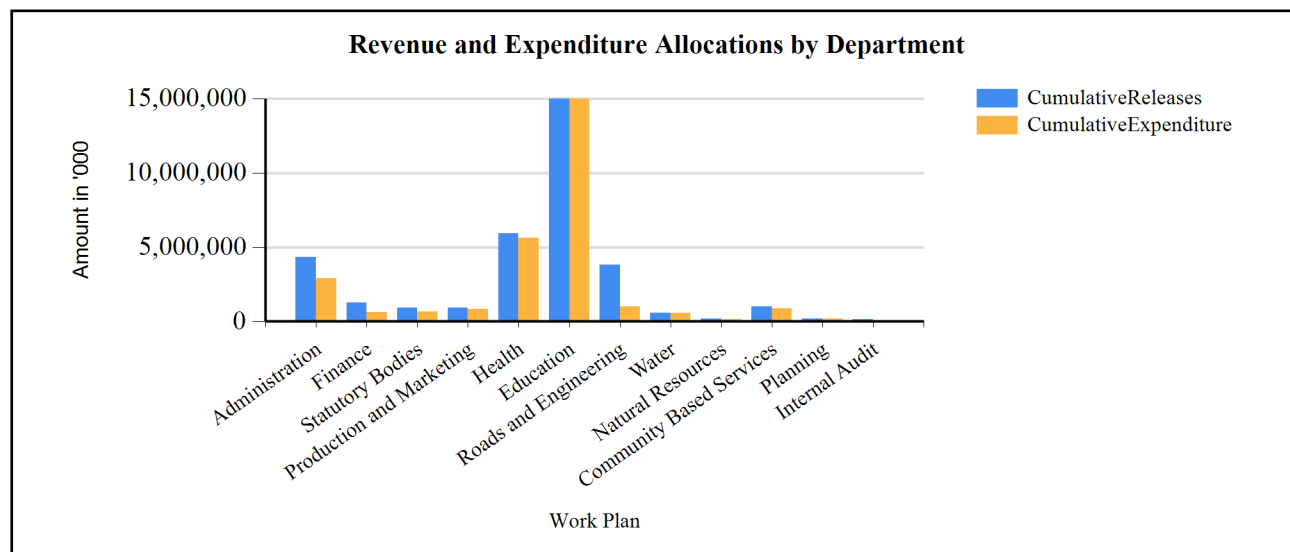
The Other government transfers was totaling to 1,876,044,000 representing 232% of the annual budget of Ugx 809,720,000. The over performance is due to the supplementary revenues received for the agriculture extension and the Uganda Road funds whose budget was captured under the roads sector conditional grants Non wage and hence needs to be adjusted accordingly.

Ugx 19,461,995,000 of the funds received by the Local Government were for wages, Ugx 8,017,102,000 non wage recurrent , Ugx 4,050,407,000 for domestic development and 239,380,000 for various direct budget support donor funded activities in the District.

All the funds received have been allocated to the various sectors and a total of Ugx 33,494,146,000 has been expended as at the end of Q4 giving a funds absorption rate of 86%. Of the expenditures Ugx 19,461,995,000(94.7%) was for wages, Ugx 7,233,485,000 (30.9%) was for non wage recurrent expenses and 909,214,000( 3.7%) for development.

The unspent balances total Ugx. 3,319,121,000 representing 14% of the funds received to date. These majorly comprise of Ugx 2,500,000,000 for the construction of the District Head quarters under works department, provision wages of Ugx. 45,828,000 and 38,787,000 for health and Primary teachers who had not been recruited by the end of the financial year.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>5,039,582</b>	<b>4,456,087</b>	<b>88 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,548,442</b>	<b>3,481,520</b>	<b>98 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>28,857,168</b>	<b>26,695,480</b>	<b>93 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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<b>2c. Other Government Transfers</b>	<b>809,720</b>	<b>1,876,044</b>	<b>232 %</b>
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<b>3. Donor Funding</b>	<b>837,280</b>	<b>304,135</b>	<b>36 %</b>
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<b>Total Revenues shares</b>	<b>39,092,192</b>	<b>36,813,267</b>	<b>94 %</b>

**Cumulative Performance for Locally Raised Revenues**

A cumulative total of Ugx 4,456,087,000 has been collected as local revenue representing 88% of the planned 5,039,582,000. The under performance is due to the poor collection of land related fees as the Lands office was not fully functional due to staffing gaps.

Taxi parks were not operational due to political pronouncements hence affecting revenue collection. Other revenues like stamp dues on land transactions were collected by URA and not the local governments.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Cumulative receipts total to Ugx 1,876,044,000 representing a performance of 232%. This due to a budgeting problem where the URF revenue was planned under central Government transfers but are being received under other government transfers. The Funds for UWEP and YLP were received in Q4 late in the month Of June 2018

**Cumulative Performance for Donor Funding**

A cummulative total of Ugx 304,135,000( 36%) of the budget was realised. The under performamnce is due to the fact that many donors have opted to off budget support other than direct budget support. Budget revisions have been passed by council to lower the Projections made.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	485,157	648,871	134 %	121,289	241,781	199 %
District Production Services	270,504	263,424	97 %	67,626	73,691	109 %
District Commercial Services	17,780	17,994	101 %	4,445	4,919	111 %
<b>Sub- Total</b>	<b>773,440</b>	<b>930,289</b>	<b>120 %</b>	<b>193,360</b>	<b>320,392</b>	<b>166 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,339,770	1,273,044	95 %	334,942	602,727	180 %
District Engineering Services	2,538,488	24,950	1 %	634,622	23,980	4 %
<b>Sub- Total</b>	<b>3,878,258</b>	<b>1,297,994</b>	<b>33 %</b>	<b>969,564</b>	<b>626,707</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,471,848	9,942,059	95 %	2,617,962	2,475,675	95 %
Secondary Education	6,723,136	6,356,917	95 %	1,680,784	1,850,570	110 %
Skills Development	971,704	971,704	100 %	242,926	268,498	111 %
Education & Sports Management and Inspection	236,118	170,399	72 %	59,029	36,907	63 %
Special Needs Education	7,800	900	12 %	1,950	300	15 %
<b>Sub- Total</b>	<b>18,410,605</b>	<b>17,441,978</b>	<b>95 %</b>	<b>4,602,651</b>	<b>4,631,950</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,181,275	5,454,748	105 %	1,295,319	1,444,339	112 %
District Hospital Services	84,512	54,135	64 %	21,128	12,861	61 %
Health Management and Supervision	1,350,832	345,572	26 %	337,708	180,742	54 %
<b>Sub- Total</b>	<b>6,616,619</b>	<b>5,854,455</b>	<b>88 %</b>	<b>1,654,155</b>	<b>1,637,942</b>	<b>99 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	631,477	571,932	91 %	157,869	297,409	188 %
Natural Resources Management	211,372	187,342	89 %	52,843	52,336	99 %
<b>Sub- Total</b>	<b>842,849</b>	<b>759,274</b>	<b>90 %</b>	<b>210,712</b>	<b>349,745</b>	<b>166 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,162,488	1,021,765	88 %	290,622	524,502	180 %
<b>Sub- Total</b>	<b>1,162,488</b>	<b>1,021,765</b>	<b>88 %</b>	<b>290,622</b>	<b>524,502</b>	<b>180 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,557,375	3,636,200	80 %	1,139,344	860,845	76 %
Local Statutory Bodies	951,619	921,448	97 %	237,905	280,428	118 %
Local Government Planning Services	409,113	196,837	48 %	102,278	39,979	39 %
<b>Sub- Total</b>	<b>5,918,107</b>	<b>4,754,485</b>	<b>80 %</b>	<b>1,479,527</b>	<b>1,181,252</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,352,980	1,285,090	95 %	338,245	324,696	96 %
Internal Audit Services	136,845	129,674	95 %	34,211	26,981	79 %

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	<i>Sub- Total</i>	<i>1,489,826</i>	<i>1,414,764</i>	<i>95 %</i>	<i>372,456</i>	<i>351,677</i>	<i>94 %</i>
<b>Grand Total</b>		<b>39,092,192</b>	<b>33,475,004</b>	<b>86 %</b>	<b>9,773,048</b>	<b>9,624,166</b>	<b>98 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,396,573</b>	<b>4,230,771</b>	<b>96%</b>	<b>1,099,143</b>	<b>918,968</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	85,544	97,334	114%	21,386	24,333	114%
District Unconditional Grant (Wage)	577,469	541,209	94%	144,367	108,108	75%
General Public Service Pension Arrears (Budgeting)	165,584	165,584	100%	41,396	0	0%
Gratuity for Local Governments	1,031,679	1,031,679	100%	257,920	257,920	100%
Locally Raised Revenues	145,798	104,232	71%	36,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	586,345	469,184	80%	146,586	105,910	72%
Multi-Sectoral Transfers to LLGs_Wage	149,293	166,687	112%	37,323	32,564	87%
Pension for Local Governments	1,560,530	1,560,530	100%	390,133	390,133	100%
Salary arrears (Budgeting)	94,332	94,332	100%	23,583	0	0%
<b>Development Revenues</b>	<b>160,802</b>	<b>96,262</b>	<b>60%</b>	<b>40,201</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,168	21,168	100%	5,292	0	0%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,634	75,094	79%	23,659	0	0%
<b>Total Revenues shares</b>	<b>4,557,375</b>	<b>4,327,034</b>	<b>95%</b>	<b>1,139,344</b>	<b>918,968</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	726,761	706,262	97%	181,690	162,777	90%
Non Wage	3,669,811	2,833,687	77%	917,453	687,810	75%
<b>Development Expenditure</b>						
Domestic Development	160,802	96,250	60%	40,201	10,259	26%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,557,375</b>	<b>3,636,200</b>	<b>80%</b>	<b>1,139,344</b>	<b>860,845</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>690,822</b>	<b>16%</b>			
Wage		1,634				
Non Wage		689,188				
<b>Development Balances</b>		<b>12</b>	<b>0%</b>			
Domestic Development		12				
Donor Development		0				
<b>Total Unspent</b>		<b>690,834</b>	<b>16%</b>			

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

The department cumulatively received UGX4,327,034,000/= against the annual budget of UGX. 4,557,375,000/= representing 95% performance.

The total annual wage Budget is 726,761,000/=. At the end of Q4, UGX. 706,262,000/= had been released representing 97% performance. Wage did not perform at 100% because payment of 40 Primary Teachers whose recruitment was halted by the office of IGG.

On Non-wage recurrent, out of the approved budget of UGX. 3,669,811,000/=: we realized UGX. 2,833,687,000/= representing 77% performance. This would have performed at 100% but was affected by the delay in the conclusion of the procurement process of sourcing for the service provider(s) to carry out the structural design for the construction of the New District headquarters..

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

The unspent balance of UGX 690,834,000/= representing 16% was for the payment of 40 primary teachers whose recruitment was halted by the office of the IGG, also money meant for drawing up of the structural designer for the construction of the new district HQTrs and unpaid LPOs whose payment had not yet been effected because the suppliers had not yet formalized.

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

During the Q4. the department of Administration carried out the following activities;

3 DTPC meetings carried and minutes compiled, reviewed and approved (copies on file),

Field visits for monitoring of development project, reports written, compiled and best practices shared with key stakeholders,

Recruitment and posting of new staff carried out,

National and District functions organized and celebrated,

Staff performance appraisal forms distributed and filled,

Staff salary, pension and Gratuity paid out by the 28th day of the month.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,332,456</b>	<b>1,273,904</b>	<b>96%</b>	<b>333,114</b>	<b>324,583</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	255,292	255,292	100%	63,823	63,823	100%
District Unconditional Grant (Wage)	105,704	105,704	100%	26,426	26,426	100%
Locally Raised Revenues	251,721	272,619	108%	62,930	60,263	96%
Multi-Sectoral Transfers to LLGs_NonWage	619,815	547,317	88%	154,954	148,505	96%
Multi-Sectoral Transfers to LLGs_Wage	99,923	92,972	93%	24,981	25,566	102%
<b>Development Revenues</b>	<b>20,524</b>	<b>11,587</b>	<b>56%</b>	<b>5,131</b>	<b>513</b>	<b>10%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
District Unconditional Grant (Non-Wage)	2,050	1,538	75%	513	513	100%
Locally Raised Revenues	5,287	0	0%	1,322	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,953	5,815	65%	2,238	0	0%
<b>Total Revenues shares</b>	<b>1,352,980</b>	<b>1,285,490</b>	<b>95%</b>	<b>338,245</b>	<b>325,096</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,628	198,676	97%	51,407	51,992	101%
Non Wage	1,126,829	1,075,228	95%	281,707	272,591	97%
<b>Development Expenditure</b>						
Domestic Development	20,524	11,187	55%	5,131	113	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,352,980</b>	<b>1,285,090</b>	<b>95%</b>	<b>338,245</b>	<b>324,696</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		400	3%			

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Domestic Development	400		
Donor Development	0		
<b>Total Unspent</b>	<b>400</b>	<b>0%</b>	

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

The department has received a total of Ugx **1,285,490,000** of the budgeted 1,352,980,000 representing 95%. A total of Ugx 1,285,090,000 (**99.96%**) has been spent and the unspent balances totaling to Ugx 400,000 for the payment of retention on installation of a local area network still under the retention period.

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

A total of Ugx 400,000 has been unspent as it for payment for the works for the installation of LAN for the internet being extended to other departments whose retention period is still on going.

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

1. The District Budget for the FY 2018/2019 approved on 3/5/2018.
2. Third quarter Accountability for FY 2017/18 prepared and submitted to MoFPED and OPM.
3. Staff salaries paid before the 28th day of every month in the quarter.
- 4.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>943,619</b>	<b>913,449</b>	<b>97%</b>	<b>235,905</b>	<b>213,227</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	209,680	209,680	100%	52,420	52,420	100%
District Unconditional Grant (Wage)	212,907	212,907	100%	53,227	53,227	100%
Locally Raised Revenues	264,014	253,523	96%	66,004	56,910	86%
Multi-Sectoral Transfers to LLGs_NonWage	257,018	237,338	92%	64,254	50,671	79%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
<b>Total Revenues shares</b>	<b>951,619</b>	<b>921,449</b>	<b>97%</b>	<b>237,905</b>	<b>213,227</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,907	212,907	100%	53,227	63,048	118%
Non Wage	730,712	700,541	96%	182,678	217,380	119%
<b>Development Expenditure</b>						
Domestic Development	8,000	8,000	100%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>951,619</b>	<b>921,448</b>	<b>97%</b>	<b>237,905</b>	<b>280,428</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department has received UGX 921,449,000 with a percentage performance of 97% since the beginning of the financial year. During quarter 4 Statutory bodies was allocated UGX 213,227,000 with details as seen above representing 90% quarter out-turn.

Budget performance is less than 100% and this was attributed to poor local revenue performance thus affecting transfers to LLGs.

Expenditure is mainly salaries and allowance to the committees.

Commissioners for various committees were paid their due allowance

### Reasons for unspent balances on the bank account

All funds were used during the Financial Year.

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

Council and committee sessions were arranged during the financial year.

Council and committee resolutions were circulated to responsible officers

Mobilized communities to participate in government programs

Organized meetings to discuss department status report

Attended council meetings to discuss pertinent issues in regards to the population

Monitored government programs and projects

Contracts committee approved plans and contractors for various works for the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>679,752</b>	<b>839,972</b>	<b>124%</b>	<b>169,938</b>	<b>205,377</b>	<b>121%</b>
District Unconditional Grant (Wage)	142,221	142,221	100%	35,555	35,555	100%
Locally Raised Revenues	16,744	8,842	53%	4,186	470	11%
Multi-Sectoral Transfers to LLGs_NonWage	81,741	46,754	57%	20,435	5,725	28%
Multi-Sectoral Transfers to LLGs_Wage	64,393	35,061	54%	16,098	0	0%
Other Transfers from Central Government	0	232,441	0%	0	69,963	0%
Sector Conditional Grant (Non-Wage)	59,265	59,265	100%	14,816	14,816	100%
Sector Conditional Grant (Wage)	315,387	315,387	100%	78,847	78,847	100%
<b>Development Revenues</b>	<b>93,689</b>	<b>89,817</b>	<b>96%</b>	<b>23,422</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,127	24,255	86%	7,032	0	0%
Sector Development Grant	57,095	57,095	100%	14,274	0	0%
<b>Total Revenues shares</b>	<b>773,440</b>	<b>929,789</b>	<b>120%</b>	<b>193,360</b>	<b>205,377</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	522,001	492,669	94%	130,500	119,250	91%
Non Wage	157,751	347,803	220%	39,438	176,668	448%
<b>Development Expenditure</b>						
Domestic Development	93,689	89,817	96%	23,422	24,474	104%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>773,440</b>	<b>930,289</b>	<b>120%</b>	<b>193,360</b>	<b>320,392</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	-501		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>-500</b>	<b>0%</b>	

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

The total cumulative out turn of revenue was Ushs 929,789,000/= against planned budget of Ushs 773,440,000/= reflecting performance of 120%. During Q4 quarter the department's out turn was Ushs 205,377,000/= against planned Ushs 193,360,000/= a performance of 106%. This performance for the quarter is attributed to receiving non-wage funds worth Ug Shs. 69,963,318/= for Agricultural Extension which was not planned for the quarter.

The quarter revenues were spent as follows: on wage Ushs 119,250,000/=-, non-wage Ushs 176,267,000/= and domestic development Ushs 24,467,000/=-. There is no unspent balance.

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

There are no unspent funds for the quarter.

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

- Procured, impregnated and deployed 50 tsetse fly traps.
- Procured 33 KTB bee hives and established 10 apiary demonstration sites.
- Established 3 communal cattle spraying centers at Busoona, Kabowa & Butamira
- Procured water quality testing kits and temperature meter
- Potted 30,000 coffee seedlings at Nakabango District farm
- Established demonstration garden for cocoa banana mix at the National show ground
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## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,990,151</b>	<b>5,621,461</b>	<b>94%</b>	<b>1,497,538</b>	<b>1,120,736</b>	<b>75%</b>
Locally Raised Revenues	12,576	6,288	50%	3,144	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	151,033	145,873	97%	37,758	21,343	57%
Sector Conditional Grant (Non-Wage)	380,367	380,367	100%	95,092	95,092	100%
Sector Conditional Grant (Wage)	5,446,175	5,088,933	93%	1,361,544	1,004,301	74%
<b>Development Revenues</b>	<b>626,469</b>	<b>308,668</b>	<b>49%</b>	<b>156,617</b>	<b>43,246</b>	<b>28%</b>
District Discretionary Development Equalization Grant	22,306	20,306	91%	5,577	0	0%
External Financing	543,000	220,075	41%	135,750	43,246	32%
Multi-Sectoral Transfers to LLGs_Gou	61,162	68,287	112%	15,291	0	0%
<b>Total Revenues shares</b>	<b>6,616,620</b>	<b>5,930,128</b>	<b>90%</b>	<b>1,654,155</b>	<b>1,163,982</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,446,175	5,043,105	93%	1,361,544	1,308,088	96%
Non Wage	543,976	532,313	98%	135,994	199,349	147%
<b>Development Expenditure</b>						
Domestic Development	83,468	68,287	82%	20,867	15,889	76%
Donor Development	543,000	210,751	39%	135,750	114,615	84%
<b>Total Expenditure</b>	<b>6,616,619</b>	<b>5,854,455</b>	<b>88%</b>	<b>1,654,155</b>	<b>1,637,942</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,043</b>	<b>1%</b>			
Wage		45,828				
Non Wage		215				
<b>Development Balances</b>		<b>29,630</b>	<b>10%</b>			
Domestic Development		20,306				
Donor Development		9,324				
<b>Total Unspent</b>		<b>75,673</b>	<b>1%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The plan for the quarter was 1,497,538 and the quarter outturn of 1,220,736 which is 75% of the quarterly budget. Cumulatively the department received shs. 5,621,461,000 against planned budget of shs.5,990,151,000 reflecting a performance of 94% with details as seen above.

The expenditure on wage during the quarter was 1,308,088,000 which was 96% of the budget for wage during the quarter. PHC non wage budget for the quarter was 135,994,000

### Reasons for unspent balances on the bank account

Donor funds 9,324,499 was not yet paid to Jinja Municipal staff who participated in immunization micro planning and the rota vaccine introduction because they are not on the IFMS for the district yet funds were paid to individual accounts. 215,000 on non wage was meant for bank charges. Development funds worth UGX 20,306,000 was retention for projects undertaken during the Financial Year

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

the Health sector performance Pregnant women who attended 4th ANC were 50% against district target of 70%. while 94% of the pregnant women who were eligible to receive second dose of IPT received the medicines. Children under one year who received second dose of PCV were 88%, Deliveries in the district that were supervised by skilled staff was 82% HIV positive pregnant women initiated on ART were 84%

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,069,468</b>	<b>17,171,896</b>	<b>95%</b>	<b>4,517,367</b>	<b>3,886,913</b>	<b>86%</b>
District Unconditional Grant (Wage)	75,825	75,825	100%	18,956	18,956	100%
Locally Raised Revenues	41,034	15,099	37%	10,259	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,536	17,335	165%	2,634	14,999	569%
Other Transfers from Central Government	27,000	22,959	85%	6,750	0	0%
Sector Conditional Grant (Non-Wage)	2,983,003	2,983,003	100%	745,751	994,334	133%
Sector Conditional Grant (Wage)	14,932,070	14,057,676	94%	3,733,018	2,858,623	77%
<b>Development Revenues</b>	<b>341,138</b>	<b>337,318</b>	<b>99%</b>	<b>85,284</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,120	6,300	62%	2,530	0	0%
Sector Development Grant	331,018	331,018	100%	82,754	0	0%
<b>Total Revenues shares</b>	<b>18,410,605</b>	<b>17,509,214</b>	<b>95%</b>	<b>4,602,651</b>	<b>3,886,913</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,007,895	14,094,713	94%	3,751,974	3,527,078	94%
Non Wage	3,061,573	3,038,396	99%	765,393	1,009,333	132%
<b>Development Expenditure</b>						
Domestic Development	341,138	308,870	91%	85,284	95,539	112%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,410,605</b>	<b>17,441,978</b>	<b>95%</b>	<b>4,602,651</b>	<b>4,631,950</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,788</b>	<b>0%</b>			
Wage		38,787				
Non Wage		0				
<b>Development Balances</b>		<b>28,448</b>	<b>8%</b>			
Domestic Development		28,448				
Donor Development		0				

# Vote:511 Jinja District

## Quarter4

Total Unspent	67,236	0%	
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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue out turn was Ushs 17,509,214,000 against approved budget of Ushs 18,410,605,000/= representing performance of 95%. the department was not allocated locally raised revenue during the quarter under review which was attributed to poor local revenue collections. Other transfers from Central Government(PLC) has zero performance (0%) because all PLC funds were received in quarter 2.Sector non-wage performed beyond 100% because funds were planned equally throughout the 4 quarters yet funds are received in 3 quarters i.e. Q1, Q2, and Q4and this explains the 33% performance beyond the planned. Performance from LLGs was attributed to change in priorities by the sub-counties towards education department activities.

Q4 out turn was Ushs 3,886,913,000 against the planned budget of Ushs 4,602,651,000 representing 84% performance.

### Reasons for unspent balances on the bank account

There is unspent wage worth UGX 38,787,000 which was budgeted for teachers whose recruitment process had not completed by the end of the Financial Year.

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

- Inspected Primary and Secondary Schools both Government aided , Private schools and tertiary institutions.
- Salaries paid for Education staff & teachers.
- Conducted 4 meetings with headteachers and School management committees.
- Completion of 2 classroom block with a thunder arrestor at St. Matia Mulumba Primary school in Buwenge Subcounty awaiting commissioning.
- Completion of 2 classroom block with office and store at Nawamboga Primary School in Buyengo Sub county awaiting commissioning
- Construction of 5-stance bricklined emptyable V.I.P latrine with a urinal and mobile handwashing facility at Buwagi Primary School in Budondo Subcounty awaiting commissioning
- Construction of 2 classroom block with a thunder arrestor at Bugembe Muslim Primary school in Butembe Subcounty awaiting commissioning.
- Emptied 5 pit latrines in primary schools namely: Budondo primary school, MM Wanyange Primary school, Mwiri primary school,& Nakanyonyi primary school.
- Carried out monitoring of the constructions of the projects.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,216,772</b>	<b>1,130,254</b>	<b>93%</b>	<b>304,193</b>	<b>374,191</b>	<b>123%</b>
District Unconditional Grant (Wage)	95,106	95,106	100%	23,777	23,777	100%
Locally Raised Revenues	13,768	7,840	57%	3,442	2,018	59%
Multi-Sectoral Transfers to LLGs_NonWage	116,120	92,681	80%	29,030	25,410	88%
Multi-Sectoral Transfers to LLGs_Wage	61,727	59,037	96%	15,432	11,855	77%
Other Transfers from Central Government	0	875,590	0%	0	311,132	0%
Sector Conditional Grant (Non-Wage)	930,051	0	0%	232,513	0	0%
<b>Development Revenues</b>	<b>2,661,485</b>	<b>2,672,777</b>	<b>100%</b>	<b>665,371</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	0	0%
Locally Raised Revenues	2,500,000	2,500,000	100%	625,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	140,485	151,777	108%	35,121	0	0%
<b>Total Revenues shares</b>	<b>3,878,258</b>	<b>3,803,031</b>	<b>98%</b>	<b>969,564</b>	<b>374,191</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,833	149,966	96%	39,208	31,455	80%
Non Wage	1,059,940	975,250	92%	264,985	531,915	201%
<b>Development Expenditure</b>						
Domestic Development	2,661,485	172,777	6%	665,371	63,337	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,878,258</b>	<b>1,297,994</b>	<b>33%</b>	<b>969,564</b>	<b>626,707</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,037</b>	<b>0%</b>			
Wage		4,177				
Non Wage		860				
<b>Development Balances</b>						
		<b>2,500,000</b>	<b>94%</b>			

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

Domestic Development	2,500,000		
Donor Development	0		
<b>Total Unspent</b>	<b>2,505,037</b>	<b>66%</b>	

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

The department has cumulatively received UGX 3,802,513,000 against a budget of Ugx 3,878,258,000 representing a 98% budget performance. In quarter 4 works department was allocated Ugx 373,673,200 with details as seen above. Local revenue and LLGs performance is less than anticipated due to poor local revenue performance thus affecting allocations to the department.

**Expenditure**

Priority expenditure was wages which amounted UGX 42,736,415 to and maintenance of roads which was funded mainly by URF grant

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

- UGX 2,521,000,000 (Construction of the District Office Block) has not been spent due to failure to decide on location.
- The other funds are for on-going projects while others were pending LPOs whose payment process was on-going by the end of the quarter.

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

- Buildings and other structural plans were approved during the year under review.
- Supervision of technical works was undertaken
- Technical specifications of contracts were prepared
- technical reports were prepared and submitted to all relevant committees
- Road condition assessments was done during the Financial Year.
- Under routine manual maintenance we maintained a road network of 147Km for a period of 3 months.
- Under routine mechanized maintenance we maintained; Buwenge - Matuumu road 11.2KM, Wakitaka - Kabembe 4Km, Lubanyi - Buwenge road 6.8Km.

Under periodic maintenance we maintained Namagera - Bubugo road(6.9Km) and Buyala-Mutai(8.9)km .

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,190</b>	<b>67,241</b>	<b>97%</b>	<b>17,297</b>	<b>16,454</b>	<b>95%</b>
District Unconditional Grant (Wage)	31,278	31,278	100%	7,819	7,820	100%
Locally Raised Revenues	3,220	1,062	33%	805	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	153	362	237%	38	0	0%
Sector Conditional Grant (Non-Wage)	34,539	34,539	100%	8,635	8,635	100%
<b>Development Revenues</b>	<b>562,287</b>	<b>505,053</b>	<b>90%</b>	<b>140,572</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	54,275	54,275	100%	13,569	0	0%
External Financing	57,234	0	0%	14,309	0	0%
Sector Development Grant	430,140	430,140	100%	107,535	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>631,477</b>	<b>572,295</b>	<b>91%</b>	<b>157,869</b>	<b>16,454</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,278	31,278	100%	7,819	15,712	201%
Non Wage	37,912	35,601	94%	9,478	23,568	249%
<b>Development Expenditure</b>						
Domestic Development	505,053	505,053	100%	126,263	258,128	204%
Donor Development	57,234	0	0%	14,309	0	0%
<b>Total Expenditure</b>	<b>631,477</b>	<b>571,932</b>	<b>91%</b>	<b>157,869</b>	<b>297,409</b>	<b>188%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>362</b>	<b>1%</b>			
Wage		0				
Non Wage		362				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>362</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department has received Ugx 572,2950,000 representing 91% performance out turn. In quarter 4 it was allocated Ugx 16,454,000 (10%) with details as seen above. Allocation in quarter 4 is small and this is attributed to the release of all development grants in quarter 3

**Expenditure**

Wages were paid out during the quarter under review. Borehole construction works were completed and payments were made to the contractors. the total quarterly expenditure was amounting to Ugx 297,409,000 (188%) due to the development funds released in Q3 but spent in Q4. The total annual expenditure was 571,932,000 leaving the unspent balance of 362,000 that was left unspent in the lower local government of Bugembe under local revenue. this is attributed to insufficient funds realised for the implementation of activities.

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

The unspent funds are for the lower local government of Bugembe town council that was insufficient to implement planned activities hence its being accumulated for future implementation of those activities

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

- During the quarter under review drilling of 6 boreholes was completed. .
- Monitored and supervised all on-going construction projects
- Completed payment for rehabilitation of 4 boreholes
- Completed payment for construction of a public toilet at Namulesa trading centre.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,617</b>	<b>172,375</b>	<b>89%</b>	<b>48,404</b>	<b>38,195</b>	<b>79%</b>
District Unconditional Grant (Wage)	125,768	125,768	100%	31,442	31,442	100%
Locally Raised Revenues	36,914	24,701	67%	9,228	4,758	52%
Multi-Sectoral Transfers to LLGs_NonWage	9,591	1,783	19%	2,398	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,364	12,142	91%	3,341	0	0%
Sector Conditional Grant (Non-Wage)	7,981	7,981	100%	1,995	1,995	100%
<b>Development Revenues</b>	<b>17,755</b>	<b>14,967</b>	<b>84%</b>	<b>4,439</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,288	6,500	70%	2,322	0	0%
<b>Total Revenues shares</b>	<b>211,372</b>	<b>187,342</b>	<b>89%</b>	<b>52,843</b>	<b>38,195</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,132	137,910	99%	34,783	43,584	125%
Non Wage	54,485	34,465	63%	13,621	8,752	64%
<b>Development Expenditure</b>						
Domestic Development	17,755	14,967	84%	4,439	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,372</b>	<b>187,342</b>	<b>89%</b>	<b>52,843</b>	<b>52,336</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue outrun was Ushs 187,342,000/= against the approved budget of Ushs 211,372,000/= showing performance of 89%. Q4 outturn was Ushs 38,195,000/ against planned Ushs 52,843,000/= showing performance of only 72%. The poor budget performance was due to the poor multi-sectoral funds and Local revenue performance which is less than anticipated at only 52% due to low revenue collection.

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

All the funds released to the department were utilized. However, several outputs were stalled because budgeted local funds allocated to the department which were not released in full

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

One key departmental output was the processing of a Leasehold land title for Plot 1 Busoga square form ULC using local revenue availed.

3 DTPC meetings attended, 3 Natural resources committee meetings attended and Q3 performance report prepared and submitted to relevant offices

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,048,227</b>	<b>979,339</b>	<b>93%</b>	<b>262,057</b>	<b>476,524</b>	<b>182%</b>
District Unconditional Grant (Wage)	48,840	48,840	100%	12,210	12,210	100%
Locally Raised Revenues	26,870	18,233	68%	6,718	2,982	44%
Multi-Sectoral Transfers to LLGs_NonWage	71,936	56,892	79%	17,984	7,195	40%
Multi-Sectoral Transfers to LLGs_Wage	40,546	33,005	81%	10,137	6,820	67%
Other Transfers from Central Government	782,720	745,054	95%	195,680	427,988	219%
Sector Conditional Grant (Non-Wage)	77,315	77,315	100%	19,329	19,329	100%
<b>Development Revenues</b>	<b>114,261</b>	<b>42,426</b>	<b>37%</b>	<b>28,565</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
External Financing	21,000	0	0%	5,250	0	0%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,794	33,958	85%	9,948	0	0%
<b>Total Revenues shares</b>	<b>1,162,488</b>	<b>1,021,764</b>	<b>88%</b>	<b>290,622</b>	<b>476,524</b>	<b>164%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,386	81,845	92%	22,347	19,030	85%
Non Wage	958,841	897,494	94%	239,710	498,245	208%
<b>Development Expenditure</b>						
Domestic Development	93,261	42,425	45%	23,315	7,226	31%
Donor Development	21,000	0	0%	5,250	0	0%
<b>Total Expenditure</b>	<b>1,162,488</b>	<b>1,021,765</b>	<b>88%</b>	<b>290,622</b>	<b>524,502</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

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

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

Cumulative work plan revenue out turn received was Ushs 1,021,764,000/= against approved budget of Ushs 1,162,488,000/= (88%). Quarter 4 out turn was Ushs 476,524,000/= against plan for quarter Ushs 290,622,000/= performance of 164%. Details are as above. The over performance was due to the sector receiving Uganda Women Entrepreneurship, Youth Livelihood Program and Special grant for People With Disabilities during the quarter under review. Performance of local revenue and LLGs is less than anticipated due to poor collection

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

All funds were used during the Financial Year.

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

Paid salaries for the 17 staff, supported operations of Community Development workers at both district headquarters and Lower Local Governments, 200 FAL learners were trained, 30 children were settled in their homes under the Alternative Care Programme and remand homes, 40 workplaces were inspected, 56 labor disputes were settled and 2 forwarded to Industrial Court and 39 women groups were supported under Uganda Women Entrepreneurship Programme while 15 groups received funding under the Youth Livelihood Programme.

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,070</b>	<b>101,917</b>	<b>77%</b>	<b>33,017</b>	<b>15,102</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	41,894	41,894	100%	10,474	10,474	100%
Locally Raised Revenues	33,670	30,487	91%	8,418	1,622	19%
Multi-Sectoral Transfers to LLGs_NonWage	45,506	18,537	41%	11,376	257	2%
<b>Development Revenues</b>	<b>277,043</b>	<b>94,140</b>	<b>34%</b>	<b>69,261</b>	<b>21,509</b>	<b>31%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
External Financing	216,046	84,060	39%	54,012	21,509	40%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,763	5,846	50%	2,941	0	0%
<b>Total Revenues shares</b>	<b>409,113</b>	<b>196,057</b>	<b>48%</b>	<b>102,278</b>	<b>36,611</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,894	41,894	100%	10,474	10,474	100%
Non Wage	90,175	60,803	67%	22,544	7,996	35%
<b>Development Expenditure</b>						
Domestic Development	60,997	10,080	17%	15,249	0	0%
Donor Development	216,046	84,060	39%	54,012	21,509	40%
<b>Total Expenditure</b>	<b>409,113</b>	<b>196,837</b>	<b>48%</b>	<b>102,278</b>	<b>39,979</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-780</b>	<b>-1%</b>			
Wage		0				
Non Wage		-780				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>-780</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department received UGX 196,307,000 against a budget of UGX 409,113,000 representing a 48% budget performance. During the quarter under review allocation was UGX 39,957,000 (36%) )with details as seen above. Performance of allocations to the department was less than anticipated this was attributed to poor local revenue performance. This was evident in multi-sectoral transfers which were mainly funded by local revenue.

**Expenditure**

- Salaries were paid to staff amounting to UGX 10,474,000
- Department carried out birth registration in the district with funding from UNICEF this costed UGX 36,833,000 funds carried from the previous quarter
- The rest of the funds were used for routine planning activities such as monitoring.
- 

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

All funds released were utilized

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

Coordinated planning and budgeting activities in the district during the FY under review

Coordinated 3 TPC meetings during the quarter under review as at and cumulatively 12 TPC meetings were held during the Financial Year

Carried out birth registration and issued birth notification cards to the community in the district

Coordinated, multi-sectoral monitoring and evaluation performance of development plans both at the district and in the LLGs

Provided support to departments during preparation of development plans and work plans

Coordinated preparation of investment profiles for projects to be implemented in FY 2018/19

## Vote:511 Jinja District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,612</b>	<b>125,440</b>	<b>95%</b>	<b>33,153</b>	<b>26,981</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	40,108	40,108	100%	10,027	10,027	100%
Locally Raised Revenues	14,700	14,700	100%	3,675	3,675	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,580	22,731	77%	7,395	1,380	19%
Multi-Sectoral Transfers to LLGs_Wage	38,224	37,901	99%	9,556	9,399	98%
<b>Development Revenues</b>	<b>4,234</b>	<b>4,234</b>	<b>100%</b>	<b>1,058</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
<b>Total Revenues shares</b>	<b>136,845</b>	<b>129,674</b>	<b>95%</b>	<b>34,211</b>	<b>26,981</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,332	78,009	100%	19,583	19,426	99%
Non Wage	54,280	47,431	87%	13,570	7,555	56%
<b>Development Expenditure</b>						
Domestic Development	4,234	4,234	100%	1,058	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,845</b>	<b>129,674</b>	<b>95%</b>	<b>34,211</b>	<b>26,981</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:511 Jinja District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn Q4 was Ushs 129,674,000 against the annual budget of Ushs 136,845,000 representing 95% budget performance. In Q4 the deptment received Ushs 26,981,000 against the planned quarterly budget of Ushs 34,211,000 representing 79%. These funds received were spent on wages Ushs 19,395,0000, non wage Ushs 15,225,000. All the funds were spent as planned.

### Reasons for unspent balances on the bank account

All funds were spent

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

The Unit implemented the following: Auditing of Schools, Health facilities, Tertiary institutions, District departments, departmental meetings held, attending to Local and National Functions, seminars, witnessing handovers and taking over offices, Special audit assignments were carried out. Verification of goods and services was done

Monitored district programs and projects

Audit inspection and performance was carried out

Internal financial controls were evaluated and reviewed.

# Vote:511 Jinja District

## Quarter4

### Trade, Industry and Local Development

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

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

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## Vote:511 Jinja District

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Quarter4

# Vote:511 Jinja District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There are many unmet needs of the staff in the department. The district has no Health Insurance policy in place, staff welfare is miserable and the department cannot do much due to the limited funding.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The selective and categorization of Salary enhancement for civil servants has perpetually demotivated staff. Many times circulars Standing Instruction are released instructing us to effect the provision of Staff duty allowances but this can not effected due to the inadequate funds. It is our prayer that the centre expedites this and additional budget support is provided to enable us motivate staff as may be the case at the centre.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The funding provided for CBG grant is insufficient to facilitate induction training and or per-retirement training. It is our proposal therefore that this function may be taken over by the centre as they seem to be mandatory.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No comment.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of vital office equipment like digital/Still cameras leading to failure to produce timely field reports. The Budget desk should consider allocating additional resources to the sector to facilitate the purchase of such equipment.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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## Quarter4

Reasons for over/under performance: The activity has gone on well as a resulting of the Budgetary provision under the payroll printing that comes from the centre and that it has been timely released. Thank you so much for that support.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: No expenditure was done due to insufficient funds

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Delayed initiation of procurement by User departments

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: The collection under Local Revenue has continuously dropped due to pronouncements and we couldn't raise enough to enable us secure this vehicle. The Central Government should consider providing vehicle through the consolidated fund.

<i>Total For Administration : Wage Rect:</i>	<i>577,469</i>	<i>539,575</i>	<i>93 %</i>	<i>130,213</i>
<i>Non-Wage Reccurent:</i>	<i>3,083,466</i>	<i>2,364,503</i>	<i>77 %</i>	<i>572,160</i>
<i>GoU Dev:</i>	<i>66,168</i>	<i>21,156</i>	<i>32 %</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>3,727,102</i>	<i>2,925,235</i>	<i>78.5 %</i>	<i>706,606</i>

# Vote:511 Jinja District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were no significant challenges . The department at HLG was fully staffed and this reduced the work load. The LLGs were however slow in submission of their quarterly performance reports hence leading to delayed accountability by the HLG.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is a staffing gap of 4 Accounts assistants at the LLGs hence affecting local revenue mobilization in the sub counties. the work overload on the sub accountants is high and thus greatly affects segregation of duties.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed issuance of Final IPFs for the FY 2018/2019 led to wastage of time on continuously updating work plans which needed participation of the relevant committees of council. There are delays in approval of cash limits for local revenue by MoFPED leading to delayed implementation of locally funded activities and unrest in the Council.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS system was readily available and its processing speed was very fast hence enabling us to achieve a 100% performance.					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: The majority of the key staffs are reluctant to learn PBS hence leaving work on only a few staffs leading to delays in accountability. The PBS is not stable as it is being upgraded regularly which at times leads to loss of data.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS system has been very stable, fast and therefore no challenges faced. We only request that it is available over the weekends to enable us complete the Final Accounts on time.					

# Vote:511 Jinja District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Good performance, however allocation for CPA certification training is too low					
<b>Output : 148108 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is a need to involve the LC3 Councillors and LC1 chairpersons in monitoring of performance and accountability thus calling for more resource allocation to the output.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Local Area Network needs to be extended to all offices. We would like to appreciate NITA for providing a quality and very fast data service.					
<i>Total For Finance : Wage Rect:</i>	<i>105,704</i>	<i>105,704</i>	<i>100 %</i>		<i>26,426</i>
<i>Non-Wage Reccurent:</i>	<i>507,014</i>	<i>527,911</i>	<i>104 %</i>		<i>124,087</i>
<i>GoU Dev:</i>	<i>11,571</i>	<i>5,371</i>	<i>46 %</i>		<i>113</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>624,289</i>	<i>638,986</i>	<i>102.4 %</i>		<i>150,625</i>

# Vote:511 Jinja District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Good performance though the over expectant communities affects performance of the Office of the Chairman					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Very good performance but there is interference in the procurement process by various stakeholders					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was good but there was interference in the works of the service commission					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was interference in land board activities					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: Internal Audit reports are submitted late to the committee					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expectant communities					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:511 Jinja District

## Quarter4

Reasons for over/under performance: Good performance though there is noted late coming by all stakeholders

### Capital Purchases

#### Output : 138272 Administrative Capital

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Reasons for over/under performance: Good performance but the district has planned to build a new office block

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,907</i>	<i>212,907</i>	<i>100 %</i>	<i>63,048</i>
<i>Non-Wage Reccurent:</i>	<i>473,694</i>	<i>463,203</i>	<i>98 %</i>	<i>166,710</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</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>694,601</i>	<i>684,110</i>	<i>98.5 %</i>	<i>229,758</i>

# Vote:511 Jinja District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for 3 quarters (2nd, 3rd & 4th) were released in 3rd and 4th quarter.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Local revenue funds were released as planned					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Supplementary budget of Shs 23,551,000 received from MAAIF for VODP II activities					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities carried out on schedule.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity implementation on schedule					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done on schedule.					
<b>Programme : 0183 District Commercial Services</b>					

## Vote:511 Jinja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released as planned but spent on the market linkage as a priority at the time.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds meant for Trade development utilized on market linkage due to preparation of Butagaya SOY association which came on board.					
<i>Total For Production and Marketing : Wage Rect:</i>	457,609	457,608	100 %		119,250
<i>Non-Wage Reccurent:</i>	76,009	301,049	396 %		170,943
<i>GoU Dev:</i>	65,562	65,562	100 %		24,474
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	599,180	824,219	137.6 %		314,667

# Vote:511 Jinja District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor documentation resulting into under reporting, some of the facilities are not offering all the expected services					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The health facilities do not have funding for the trainings and dependent on implementing partners.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The hospital not receiving essential medicines and supplies and wards and maternity wards not built					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding to conduct adequate monitoring and support supervision. The district Health office funding is not guided by the roles and responsibilities which is greatly affecting effectiveness of the district health team performing their roles					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High utility bills, power disconnected from District Health Officer's office for the most part of the quarter which has reduced available resources to do monitoring and support supervision					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

High utility bills, power disconnected from District Health Officer's office for the most part of the quarter which has reduced available resources to do monitoring, inspection and support supervision inadequate resources to conduct all the planned management and inspections

<i>Total For Health : Wage Rect:</i>	<i>5,446,175</i>	<i>5,043,105</i>	<i>93 %</i>	<i>1,308,088</i>
<i>Non-Wage Reccurent:</i>	<i>392,943</i>	<i>386,440</i>	<i>98 %</i>	<i>116,865</i>
<i>GoU Dev:</i>	<i>22,306</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>543,000</i>	<i>210,751</i>	<i>39 %</i>	<i>114,615</i>
<i>Grand Total:</i>	<i>6,404,424</i>	<i>5,640,295</i>	<i>88.1 %</i>	<i>1,539,568</i>

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means for monitoring and inspection of schools. Accountability challenges faced by Headteachers for UPE funds. Inactive supplier numbers /vadiation of new teachers whereby teachers missed salary.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport to monitor projects. Hike in prices for construction Materials. This has lead to sub standard work done by contractors.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hike in prices of Construction Materials thus leading to Sub standard works. Inadequate funding of projects.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate transport for monitoring of projects. Hike in prices for construction materials thus leading to sub standard work.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity gap among bursars in preparing accountability of funds received					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Tertiary Institutions Services (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Capacity gap among bursars in preparing accountability of funds received					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate means of transport for the department as only one vehicle is functional and other 2 vehicles are too old and expensive to repair.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inspectorate lacks adequate transport means. The 2 vehicles for are too old and expensive to repair					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate means of transport. inadequate funds to facilitate the sports activities.					
<b>Output : 078404 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate allocations towards capacity building activities					
<b>Programme : 0785 Special Needs Education</b> <b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding of Special Needs Education Activities Specialist teachers are not deployed accordingly to cater for children with SNE. Inadequate means of transport				
<i>Total For Education : Wage Rect:</i>	15,007,895	14,094,713	94 %		3,527,078
<i>Non-Wage Reccurent:</i>	3,051,037	3,021,061	99 %		993,548
<i>GoU Dev:</i>	331,018	302,570	91 %		95,539
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	18,389,949	17,418,343	94.7 %		4,616,165

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is inadequate funding for office activities. there is need to increase funding to the department					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rehabilitated CAIP Roads have no funding for maintenance					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding is limited to enable tarmacking of urban roads					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prices of road construction inputs rose e.g. such as diesel rose from 3100/= to 3800/=					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prices of inputs used in servicing vehicles rose					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor funds flow led to no implementation of activities					

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048206 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor flow of funds					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to agree on the location of the project by Council					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough to adequately work on all the required works					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,106</i>	<i>95,105</i>	<i>100 %</i>		<i>23,776</i>
<i>Non-Wage Reccurent:</i>	<i>943,819</i>	<i>884,124</i>	<i>94 %</i>		<i>507,205</i>
<i>GoU Dev:</i>	<i>2,521,000</i>	<i>21,000</i>	<i>1 %</i>		<i>21,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,559,925</i>	<i>1,000,229</i>	<i>28.1 %</i>		<i>551,981</i>

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## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The under performance was caused by; delayed procurement of service providers. delayed submission of invoices by the service providers					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The under performance was caused by failure by UNICEF to release the budgeted funds under donor for maintenance of the Biogas toilets in the three primary schools of Nakanyonyi, Namaganga and wansimba.					
Save for that, the other activities were implemented as planned.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed procurement led to delayed commencement and completion of Works Higher demand for the services which cannot be met with the current level of funding					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Implemented as planned however most of these committees become inactive after an average life span of three years. they therefore require reformation and retraining at this stage. this cant be done due to the resource constraint.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Implemented as planned however sustainability of the improvements gained is still a big challenge.					
The rainy season also tends to affect the gains in Hygiene and Sanitation improvements.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

Delayed procurement of service providers

The demand for the services is much higher than what the available resources can provide

### Capital Purchases

#### 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 commencement and completion of works

need for another facility to serve the increasing population in the area

#### Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delayed procurement led to delayed implementation of works

high demand for services that can not be met with the current level of financing.

<i>Total For Water : Wage Rect:</i>	<i>31,278</i>	<i>31,278</i>	<i>100 %</i>	<i>15,712</i>
<i>Non-Wage Reccurent:</i>	<i>37,759</i>	<i>35,601</i>	<i>94 %</i>	<i>23,568</i>
<i>GoU Dev:</i>	<i>505,053</i>	<i>505,053</i>	<i>100 %</i>	<i>258,128</i>
<i>Donor Dev:</i>	<i>57,234</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>631,324</i>	<i>571,932</i>	<i>90.6 %</i>	<i>297,409</i>

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## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Routine monitoring and evaluation was conducted. However, some activities were delayed due to the failure to release full budgeted fees.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DDEG funds meant for tree planting were diverted to procurement of a departmental desktop computer and laptop which were key for departmental functioning due to disputed site meant for tree planting and the unfavorable weather.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dependency on local revenue to carry out activities yet it is inadequate					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated fully used					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds availed to facilitated extensive monitoring and control					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor performance and release of budgeted funds from local revenue which composed most of the budget.					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Performance of was generally good because of the prioritization of Physical Planning in the land titling and administration process. However, funds allocated for fuel to the department need be increased to cater for enforcement of this new policy

<i>Total For Natural Resources : Wage Rect:</i>	<i>125,768</i>	<i>125,768</i>	<i>100 %</i>	<i>31,442</i>
<i>Non-Wage Reccurent:</i>	<i>44,894</i>	<i>32,682</i>	<i>73 %</i>	<i>8,752</i>
<i>GoU Dev:</i>	<i>8,467</i>	<i>8,467</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>179,129</i>	<i>166,917</i>	<i>93.2 %</i>	<i>40,194</i>

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Immediate action on recommendations of monitoring reports could not be possible since available resources were already tagged to particular activities/projects					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Families in disputes due to economic constraints such as limited use of family resources land for economic survival can not be comprehensively supported due to non existence of response intervention at the department level.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and intermittent flow of locally generated revenue limited the linkage of more vulnerable persons to assistance service centers such as schools and health centers					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance is largely attributed to interest from the Community Development workers in the community worker they do.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Graduands under the programme are becoming demotivated since the certificates awarded to them are not equivalent to any academic achievement in the mainstream education framework in the country					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Anticipated funding from the Center for Domestic Violence Prevention (CEDOVIP) was not realized					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance largely attributed to overwhelming number of children cases in the sub counties

### 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: Group selection and Appraisal processes were under funded.

### Output : 108110 Support to Disabled and the Elderly

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 processes could not permit procurement of specialized equipment (Assistive devices) for the identified persons with disabilities.

### 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: The inadequate and intermittent flow of locally raised revenue could not permit support to the cultural institution.

### 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: increased incidences of non compliance necessitated increased Inspections.

### 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: Non sustenance of the process Arbitration by employees.

### 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: There was good performance though there was delayed elections of the women council.

## 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: Inadequate inflow of Locally generated Revenue could not permit contribution towards purchase of a vehicle.

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<i>Total For Community Based Services : Wage Rect:</i>	<i>48,840</i>	<i>48,840</i>	<i>100 %</i>	<i>12,210</i>
<i>Non-Wage Reccurent:</i>	<i>886,905</i>	<i>840,602</i>	<i>95 %</i>	<i>491,050</i>
<i>GoU Dev:</i>	<i>53,467</i>	<i>8,467</i>	<i>16 %</i>	<i>7,226</i>
<i>Donor Dev:</i>	<i>21,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,010,212</i>	<i>897,909</i>	<i>88.9 %</i>	<i>510,486</i>

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The ever changing priorities of stakeholders rendering implementation of the workplans and budget difficult					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to effectively appraise projects for the district and LLGs					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to actual funds received from UNICEF (40%)					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of commitment from stakeholders towards the objectives of budget conference					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The vehicle was completely grounded that needed to be boarded off. The unit requires a new vehicle					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The activities were successfully done though the department lacks transport					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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Reasons for over/under performance:

Inadequate funds flow thus failure to purchase a vehicle for the Unit

<i>Total For Planning : Wage Rect:</i>	<i>41,894</i>	<i>41,894</i>	<i>100 %</i>	<i>10,474</i>
<i>Non-Wage Reccurent:</i>	<i>44,670</i>	<i>42,605</i>	<i>95 %</i>	<i>7,739</i>
<i>GoU Dev:</i>	<i>49,234</i>	<i>4,234</i>	<i>9 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>216,046</i>	<i>84,060</i>	<i>39 %</i>	<i>21,509</i>
<i>Grand Total:</i>	<i>351,844</i>	<i>172,793</i>	<i>49.1 %</i>	<i>39,721</i>

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities are very many but the department is understaffed					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities are very many but the department is understaffed					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This was one off budget activity and was successfully done in quarter 2					
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,108</i>	<i>40,108</i>	<i>100 %</i>		<i>10,027</i>
<i>Non-Wage Reccurent:</i>	<i>24,700</i>	<i>24,700</i>	<i>100 %</i>		<i>6,175</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>69,042</i>	<i>69,042</i>	<i>100.0 %</i>		<i>16,202</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busedde S/C</b>				<b>1,982,745</b>	<b>2,409,865</b>
<b>Sector : Works and Transport</b>				<b>12,190</b>	<b>12,190</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,190</b>	<b>12,190</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,190</b>	<b>12,190</b>
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Kisasi S/county Headquarters	Other Transfers from Central Government		12,190	12,190
<b>Sector : Education</b>				<b>1,544,480</b>	<b>1,891,395</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,201,889</b>	<b>1,190,737</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,201,889</b>	<b>1,190,737</b>
Item : 263366 Sector Conditional Grant (Wage)					
Busige PS	Bugobya	Sector Conditional Grant (Wage)		84,656	83,280
Kakuba Primary School	Kisasi	Sector Conditional Grant (Wage)		85,940	79,417
Kasozi PS	Itakaibolu	Sector Conditional Grant (Wage)		68,727	82,141
Kigalagala PS	Nabitambala	Sector Conditional Grant (Wage)		57,984	75,546
Kiiko Primary School	Nalinaibi	Sector Conditional Grant (Wage)		89,139	80,646
Nabirama Primary School	Bugobya	Sector Conditional Grant (Wage)		109,649	122,801
Nalinaibi PS	Nabitambala	Sector Conditional Grant (Wage)		97,552	92,036
Namaganga Primary School	Itakaibolu	Sector Conditional Grant (Wage)		182,723	170,987
Namasiga Primary School	Nalinaibi	Sector Conditional Grant (Wage)		119,017	104,475
Nanfugaki PS	Bugobya	Sector Conditional Grant (Wage)		134,801	132,018
Nyenga PS	Itakaibolu	Sector Conditional Grant (Wage)		101,412	97,751
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busige PS	Bugobya	Sector Conditional Grant (Non-Wage)		5,713	4,989

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Kakuba Primary School	Kisasi	Sector Conditional Grant (Non-Wage)	3,937	4,646
Kasozi PS	Itakaibolu	Sector Conditional Grant (Non-Wage)	5,374	5,772
Kigalagala PS	Nabitambala	Sector Conditional Grant (Non-Wage)	4,529	5,039
Kiiko Primary School	Nalinaibi	Sector Conditional Grant (Non-Wage)	5,345	5,039
Nabirama Primary School	Bugobya	Sector Conditional Grant (Non-Wage)	6,875	6,423
Nalinaibi PS	Nabitambala	Sector Conditional Grant (Non-Wage)	7,391	6,402
Namaganga Primary School	Itakaibolu	Sector Conditional Grant (Non-Wage)	11,227	11,710
Namasiga Primary School	Nalinaibi	Sector Conditional Grant (Non-Wage)	6,586	6,502
Nanfugaki PS	Bugobya	Sector Conditional Grant (Non-Wage)	7,756	7,864
Nyenga PS	Itakaibolu	Sector Conditional Grant (Non-Wage)	5,554	5,253
<b>Programme : Secondary Education</b>			<b>342,591</b>	<b>700,658</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>342,591</b>	<b>700,658</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busedde College Bugaya	Bugobya	Sector Conditional Grant (Wage)	0	276,565
Busedde SEED School	Kisasi	Sector Conditional Grant (Wage)	271,369	240,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busedde Seed S.S	Bugobya	Sector Conditional Grant (Non-Wage)	0	111,224
Busedde College Bugaya	Bugobya	Sector Conditional Grant (Non-Wage)	71,222	72,522
<b>Sector : Health</b>			<b>426,075</b>	<b>477,280</b>
<b>Programme : Primary Healthcare</b>			<b>426,075</b>	<b>477,280</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>426,075</b>	<b>477,280</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busedde HC III	Bugobya	Sector Conditional Grant (Wage)	143,042	182,557
Kisasi HC II	Kisasi	Sector Conditional Grant (Wage)	35,587	42,223
Mpambwa HC III	Itakaibolu	Sector Conditional Grant (Wage)	160,419	158,582
Nabitambala HC II	Nabitambala	Sector Conditional Grant (Wage)	28,739	32,610

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Nalinaibi HC II	Nalinaibi	Sector Conditional Grant (Wage)	33,631	35,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busedde HC III	Bugobya	Sector Conditional Grant (Non-Wage)	8,346	8,346
Kisasi HC II	Kisasi	Sector Conditional Grant (Non-Wage)	1,724	2,881
Mpambwa HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	9,208	9,208
Nabitambala HC II	Nabitambala	Sector Conditional Grant (Non-Wage)	2,955	3,111
Nalinaibi HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	2,425	2,581
<b>Sector : Water and Environment</b>			<b>0</b>	<b>29,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>29,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>5,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Itakaibolu	Sector Development Grant	0	5,000
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>24,000</b>
Item : 312104 Other Structures				
Borehole drilling	Itakaibolu Muyinda Fred in Kasozi village	District Discretionary Development Equalization Grant	0	24,000
<b>LCIII : Buwenge T/C</b>			<b>1,005,271</b>	<b>1,208,986</b>
<b>Sector : Works and Transport</b>			<b>106,931</b>	<b>78,524</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,931</b>	<b>78,524</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>106,931</b>	<b>78,524</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge T/C	Kasalina T/C head quarters	Other Transfers from Central Government	106,931	78,524
<b>Sector : Education</b>			<b>416,408</b>	<b>563,904</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,509</b>	<b>280,297</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>273,509</b>	<b>280,297</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buwenge SDA PS	Kalitunsi	Sector Conditional Grant (Wage)	111,973	92,457
Buwenge Township PS	Kamwani	Sector Conditional Grant (Wage)	148,169	170,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge SDA PS	Kalitunsi	Sector Conditional Grant (Non-Wage)	4,876	6,188
Buwenge Township PS	Kamwani	Sector Conditional Grant (Non-Wage)	8,492	10,832
<b>Programme : Secondary Education</b>			<b>142,899</b>	<b>283,607</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,899</b>	<b>283,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
buwenge college day and boarding	Kalitunsi	Sector Conditional Grant (Non-Wage)	0	139,708
Buwenge Modern S.S	Kasalina	Sector Conditional Grant (Non-Wage)	142,899	143,899
<b>Sector : Health</b>			<b>481,932</b>	<b>566,558</b>
<b>Programme : Primary Healthcare</b>			<b>481,932</b>	<b>533,657</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>481,932</b>	<b>533,657</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunawona HC II	Kamwani	Sector Conditional Grant (Wage)	0	34,746
Buwenge HC IV	Kamwani	Sector Conditional Grant (Wage)	403,882	434,231
Bwase HC II	Kamwani	Sector Conditional Grant (Wage)	47,199	31,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunawona HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	0	3,221
Buwenge HC IV	Kamwani	Sector Conditional Grant (Non-Wage)	28,336	27,136
Bwase HC II	Kamwani	Sector Conditional Grant (Non-Wage)	2,515	2,671
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>32,901</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>32,901</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical Centre	Kasalina	Sector Conditional Grant (Non-Wage)	0	32,901
<b>LCIII : Buyengo S/C</b>			<b>1,313,608</b>	<b>1,288,761</b>

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<b>Sector : Works and Transport</b>			<b>10,624</b>	<b>10,624</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,624</b>	<b>10,624</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,624</b>	<b>10,624</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru S/county Headquarters	Other Transfers from Central Government	10,624	10,624
<b>Sector : Education</b>			<b>1,040,467</b>	<b>985,048</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>990,367</b>	<b>825,735</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>990,367</b>	<b>825,735</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulugo Muslim PS	Bulugo	Sector Conditional Grant (Wage)	110,972	47,553
Busegula PS	Bulugo	Sector Conditional Grant (Wage)	64,488	42,779
BUYENGO P.S	Iziru	Sector Conditional Grant (Wage)	166,733	147,448
Iziru Primary School	Iziru	Sector Conditional Grant (Wage)	110,233	82,812
Kaitandhovu Primary School	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Wage)	77,449	91,501
Kamiigo PS	Butamira Kamiigo PS	Sector Conditional Grant (Wage)	113,043	85,551
Nakagyo PS	Bulugo Nakagyo PS	Sector Conditional Grant (Wage)	83,993	75,006
Nawamboga Primary School	Butamira Nawamboga PS	Sector Conditional Grant (Wage)	55,375	61,404
Nsozibiri PS	Buwabuzi Nsozibiri PS	Sector Conditional Grant (Wage)	97,361	86,626
St. Kalori Bulama PS	Bulugo St. Kalori Bulama PS	Sector Conditional Grant (Wage)	43,301	37,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulugo Muslim PS	Bulugo	Sector Conditional Grant (Non-Wage)	5,179	4,960
Busegula PS	Bulugo	Sector Conditional Grant (Non-Wage)	7,767	6,380
BUYENGO P.S	Iziru	Sector Conditional Grant (Non-Wage)	10,801	11,986
Iziru Primary School	Iziru	Sector Conditional Grant (Non-Wage)	7,842	7,584

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Kaitandhovu Primary School	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Non-Wage)	8,420	9,132
Kamiigo PS	Butamira Kamiigo PS	Sector Conditional Grant (Non-Wage)	5,785	5,403
Nakagyo PS	Bulugo Nakagyo PS	Sector Conditional Grant (Non-Wage)	7,669	6,930
Nawamboga Primary School	Butamira Nawamboga PS	Sector Conditional Grant (Non-Wage)	3,692	3,598
Nsozibiri PS	Buwabuzi Nsozibiri PS	Sector Conditional Grant (Non-Wage)	6,283	7,512
St. Kalori Bulama PS	Bulugo St. Kalori Bulama PS	Sector Conditional Grant (Non-Wage)	3,981	3,904
<b>Programme : Secondary Education</b>			<b>50,100</b>	<b>159,314</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,100</b>	<b>159,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
buyengo ss	Bulugo	Sector Conditional Grant (Non-Wage)	0	107,913
Nsozibiri Comprehensive S.S	Butamira	Sector Conditional Grant (Non-Wage)	50,100	51,401
<b>Sector : Health</b>			<b>214,517</b>	<b>213,588</b>
<b>Programme : Primary Healthcare</b>			<b>214,517</b>	<b>213,588</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>214,517</b>	<b>213,588</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busegula HC II	Bulugo	Sector Conditional Grant (Wage)	43,856	36,946
Kakaire HC III	Iziru	Sector Conditional Grant (Wage)	125,864	92,174
Kamigo HC II	Buwabuzi	Sector Conditional Grant (Wage)	0	36,970
Nsozibiri HC II	Buwabuzi	Sector Conditional Grant (Wage)	30,629	28,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busegula HC II	Bulugo	Sector Conditional Grant (Non-Wage)	2,900	3,056
Kakaire HC III	Iziru	Sector Conditional Grant (Non-Wage)	8,615	8,615
Kamiigo HC II	Buwabuzi	Sector Conditional Grant (Non-Wage)	0	4,039
Nsozibiri HC II	Buwabuzi	Sector Conditional Grant (Non-Wage)	2,654	2,810
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>79,500</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>79,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>7,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwabuzi	Sector Development Grant	0	7,500
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>72,000</b>
Item : 312104 Other Structures				
Borehole drillig	Butamira Balidawa Steven in Namata village	District Discretionary Development Equalization Grant	0	24,000
Borehole drilling	Iziru Ngobi Biton in Nakagyo village	Sector Development , Grant	24,000	48,000
Borehole drilling	Bulugo Ngobi Steven in Busegula Village	Sector Development , Grant	24,000	48,000
<b>LCIII : Kakira T/C</b>			<b>2,541,985</b>	<b>2,855,435</b>
<b>Sector : Works and Transport</b>			<b>89,052</b>	<b>113,695</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,052</b>	<b>113,695</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>89,052</b>	<b>113,695</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakira T/C	Polota T/C head quarters	Other Transfers from Central Government	89,052	113,695
<b>Sector : Education</b>			<b>2,196,992</b>	<b>2,445,468</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,539</b>	<b>593,772</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>498,539</b>	<b>593,772</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagogwa Primary School	Mawoito	Sector Conditional Grant (Wage)	60,788	61,634
MWIRI PRIMARY SCHOOL	Mwiri	Sector Conditional Grant (Wage)	78,854	86,742
St. Stephens PS Kakira	Polota	Sector Conditional Grant (Wage)	144,515	141,748
St. Theresa Kakira PS	Mawoito	Sector Conditional Grant (Wage)	69,500	175,802
Wairaka PS	Wairaka	Sector Conditional Grant (Wage)	109,203	96,673

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa Primary School	Mawoito	Sector Conditional Grant (Non-Wage)	5,890	4,304
MWIRI PRIMARY SCHOOL	Mwiri	Sector Conditional Grant (Non-Wage)	4,638	4,497
St. Stephens PS Kakira	Polota	Sector Conditional Grant (Non-Wage)	9,416	8,749
St. Theresa Kakira PS	Mawoito	Sector Conditional Grant (Non-Wage)	9,603	8,135
Wairaka PS	Wairaka	Sector Conditional Grant (Non-Wage)	6,132	5,488
<b>Programme : Secondary Education</b>			<b>1,555,452</b>	<b>1,361,899</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,555,452</b>	<b>1,361,899</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busoga College Mwiri	Mwiri	Sector Conditional Grant (Wage)	470,288	380,218
M M College Wairaka	Wairaka	Sector Conditional Grant (Wage)	474,433	429,351
Kakira High School	Polota School Village	Sector Conditional Grant (Wage)	478,187	419,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira High School	Polota polota	Sector Conditional Grant (Non-Wage)	132,545	132,545
<b>Programme : Skills Development</b>			<b>143,001</b>	<b>489,797</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>143,001</b>	<b>489,797</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakira Community Technical Institute	Wairaka	Sector Conditional Grant (Wage)	0	332,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira Community Technical Institute	Wairaka Wairaka College Cell	Sector Conditional Grant (Non-Wage)	143,001	157,362
<b>Sector : Health</b>			<b>255,941</b>	<b>296,271</b>
<b>Programme : Primary Healthcare</b>			<b>255,941</b>	<b>277,727</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>255,941</b>	<b>277,727</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabembe HC II	Mawoito	Sector Conditional Grant (Wage)	31,068	31,679
Kakira HC III	Polota	Sector Conditional Grant (Wage)	159,626	173,780

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Wairaka HC II	Wairaka	Sector Conditional Grant (Wage)	50,692	57,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabembe HC II	Mawoito	Sector Conditional Grant (Non-Wage)	2,425	2,581
Kakira HC III	Polota	Sector Conditional Grant (Non-Wage)	9,476	9,476
Wairaka HC II	Wairaka	Sector Conditional Grant (Non-Wage)	2,655	2,811
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>18,544</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>18,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira Hospital	Kabyaza	Sector Conditional Grant (Non-Wage)	0	18,544
<b>LCIII : Bugembe T/C</b>			<b>987,380</b>	<b>1,111,791</b>
<b>Sector : Works and Transport</b>			<b>149,209</b>	<b>151,121</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>149,209</b>	<b>151,121</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>149,209</b>	<b>151,121</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugembe T/C	Katende T/C head quarters	Other Transfers from Central Government	149,209	151,121
<b>Sector : Education</b>			<b>365,798</b>	<b>459,285</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>365,798</b>	<b>459,285</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>365,798</b>	<b>459,285</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakanyonyi PS	Nakanyonyi	Sector Conditional Grant (Wage)	232,935	308,727
Bugembe Muslim PS	Budumbuli West Bugembe Muslim PS	Sector Conditional Grant (Wage)	110,146	126,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakanyonyi PS	Nakanyonyi	Sector Conditional Grant (Non-Wage)	12,961	18,117
Bugembe Muslim PS	Budumbuli West Bugembe Muslim PS	Sector Conditional Grant (Non-Wage)	9,756	6,394
<b>Sector : Health</b>			<b>472,373</b>	<b>501,385</b>
<b>Programme : Primary Healthcare</b>			<b>472,373</b>	<b>501,385</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>472,373</b>	<b>501,385</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugembe HC IV	Budumbuli West	Sector Conditional Grant (Wage)	448,812	478,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugembe HC IV	Budumbuli West	Sector Conditional Grant (Non-Wage)	23,561	23,059
<b>LCIII : Buwenge S/C</b>			<b>3,991,843</b>	<b>4,362,344</b>
<b>Sector : Works and Transport</b>			<b>330,180</b>	<b>165,230</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>330,180</b>	<b>165,230</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,280</b>	<b>17,280</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Magamaga S/county Headquarters	Other Transfers from Central Government	17,280	17,280
<b>Output : District Roads Maintenance (URF)</b>			<b>312,900</b>	<b>147,950</b>
Item : 242003 Other				
Periodic Miantanence of of 8.9kms	Magamaga Buyala - Mutai Road	Other Transfers from Central Government	207,600	47,950
Routine mechanised maintenance of 35.1Kms	Kaiira Matuumu - Buwenge road	Other Transfers from Central Government	105,300	100,000
<b>Sector : Education</b>			<b>2,263,842</b>	<b>2,693,216</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,725,176</b>	<b>1,796,151</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,595,176</b>	<b>1,622,299</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busia I Parents PS	Kitanaba	Sector Conditional Grant (Wage)	101,787	104,225
Butangala Primary School	Kagoma	Sector Conditional Grant (Wage)	68,808	79,173
Buweera Primary School	Buweera	Sector Conditional Grant (Wage)	91,038	54,447
Idoome PS	Kaiira	Sector Conditional Grant (Wage)	82,748	82,041
Isiri PS	Kitanaba	Sector Conditional Grant (Wage)	58,365	87,933
Kagoma Hill Primary School	Kagoma	Sector Conditional Grant (Wage)	104,780	91,791

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Kagoma Primary School	Kagoma	Sector Conditional Grant (Wage)	131,398	84,010
Kalebera PS	Magamaga	Sector Conditional Grant (Wage)	125,509	135,900
Mawoito CoU PS	Kaiira	Sector Conditional Grant (Wage)	105,183	136,844
Muguluka PS	Magamaga	Sector Conditional Grant (Wage)	150,210	151,843
Mutai Primary School	Kagoma	Sector Conditional Grant (Wage)	98,325	112,217
Namalere PS	Magamaga	Sector Conditional Grant (Wage)	93,349	65,870
Nkondo Primary School	Buweera	Sector Conditional Grant (Wage)	61,567	81,894
Mawoito Salvation Army Primary School	Kaiira Mawoito Salvation Army PS	Sector Conditional Grant (Wage)	81,964	101,607
Muwangi PS	Kaiira Muwangi PS	Sector Conditional Grant (Wage)	92,386	73,754
St. Matia Mulumba PS	Kagoma St. Matia Mulumba PS	Sector Conditional Grant (Wage)	48,735	80,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busia I Parents PS	Kitanaba	Sector Conditional Grant (Non-Wage)	8,145	7,829
Butangala Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	4,955	4,732
Buweera Primary School	Buweera	Sector Conditional Grant (Non-Wage)	7,258	7,015
Idoome PS	Kaiira	Sector Conditional Grant (Non-Wage)	5,092	5,346
Isiri PS	Kitanaba	Sector Conditional Grant (Non-Wage)	5,208	5,924
Kagoma Hill Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	6,355	5,400
Kagoma Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	5,850	6,487
Kalebera PS	Magamaga	Sector Conditional Grant (Non-Wage)	9,380	8,828
Mawoito CoU PS	Kaiira	Sector Conditional Grant (Non-Wage)	7,539	8,021
Muguluka PS	Magamaga	Sector Conditional Grant (Non-Wage)	8,939	9,106
Mutai Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	5,771	4,989
Namalere PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,828	6,487
Nkondo Primary School	Buweera	Sector Conditional Grant (Non-Wage)	5,071	4,789

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Mawoito Salvation Army Primary School	Kaiira Mawoito Salvation Army PS	Sector Conditional Grant (Non-Wage)	5,179	5,139
Muwangi PS	Kaiira Muwangi PS	Sector Conditional Grant (Non-Wage)	5,150	4,996
St. Matia Mulumba PS	Kagoma St. Matia Mulumba PS	Sector Conditional Grant (Non-Wage)	3,302	3,191
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>104,038</b>
Item : 312104 Other Structures				
Construction of classrooms and 5 stance latrines at various Primary Schools.	Magamaga St. Matia Mulumba PS	Sector Development Grant	130,000	104,038
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>69,814</b>
Item : 312104 Other Structures				
government sector grant(latrine construction at kagoma hill	Magamaga	Sector Development Grant	0	69,814
<b>Programme : Secondary Education</b>			<b>538,666</b>	<b>897,066</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>538,666</b>	<b>897,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pilkington College Muguluka	Magamaga	Sector Conditional Grant (Wage)	0	306,464
St. Gonzaga Gonza S.S	Magamaga	Sector Conditional Grant (Wage)	283,765	255,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pilkington College Muguluka S S	Magamaga	Sector Conditional Grant (Non-Wage)	126,801	129,423
St Mary College Buwenge	Magamaga	Sector Conditional Grant (Non-Wage)	128,100	129,401
st.gonzaga gonza ss	Kagoma	Sector Conditional Grant (Non-Wage)	0	76,359
<b>Sector : Health</b>			<b>1,349,821</b>	<b>1,421,898</b>
<b>Programme : Primary Healthcare</b>			<b>1,324,194</b>	<b>1,419,207</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,872</b>	<b>6,321</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Saints Health Services	Magamaga	Sector Conditional Grant (Non-Wage)	2,952	2,749
Bwidhabwangu HC II	Kagoma	Sector Conditional Grant (Non-Wage)	0	1,786
Muguluka H/C II	Magamaga	Sector Conditional Grant (Non-Wage)	1,919	1,786

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,319,322</b>	<b>1,412,887</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Wage)	1,076,235	1,099,525
Buworlero HC II	Buweera	Sector Conditional Grant (Wage)	31,100	30,291
Kitanaba HC II	Kitanaba	Sector Conditional Grant (Wage)	0	49,215
Magamaga HC III	Magamaga	Sector Conditional Grant (Wage)	120,048	88,015
Mawoito HC II	Kaiira	Sector Conditional Grant (Wage)	46,779	48,660
Mpungwe HC II	Buweera	Sector Conditional Grant (Wage)	0	32,203
Mutai HC II	Kagoma	Sector Conditional Grant (Wage)	26,987	26,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Non-Wage)	2,930	10,763
Buworlero HC II	Buweera	Sector Conditional Grant (Non-Wage)	2,035	2,191
Kabaganda HC III	Kagoma	Sector Conditional Grant (Non-Wage)	0	4,028
Kitanaba HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	0	4,393
Magamaga HC III	Magamaga	Sector Conditional Grant (Non-Wage)	7,795	7,795
Mawoito HC II	Kaiira	Sector Conditional Grant (Non-Wage)	2,985	3,141
Mpungwe HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	0	4,067
Mutai HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,429	2,586
<b>Programme : District Hospital Services</b>			<b>25,627</b>	<b>2,691</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>25,627</b>	<b>2,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Non-Wage)	25,627	2,691
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>82,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>82,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>10,000</b>
Item : 263104 Transfers to other govt. units (Current)				

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Borehole rehabilitation	Kaiira	Sector Development Grant	0	10,000
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>72,000</b>
Item : 312104 Other Structures				
Borehole drilling	Magamaga Kawesa Moses in Kalebera village	Sector Development ,, Grant	24,000	72,000
Borehole drilling	Kitanaba Kimbagaya in Idooome village	Sector Development ,, Grant	24,000	72,000
Borehole drilling	Kitanaba Matege Herbert in Isiri village	Sector Development ,, Grant	0	72,000
<b>LCIII : Budondo S/C</b>			<b>2,821,724</b>	<b>3,218,413</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,481</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,481</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>16,481</b>
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C Headquarters	Namizi	Other Transfers from Central Government	0	16,481
<b>Sector : Education</b>			<b>2,075,005</b>	<b>2,335,441</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,624,154</b>	<b>1,710,339</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,624,154</b>	<b>1,710,339</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budondo PS	Namizi	Sector Conditional Grant (Wage)	73,283	80,933
Bufuula PS	Nawangoma	Sector Conditional Grant (Wage)	84,578	78,753
Bususwa PS	Kibibi	Sector Conditional Grant (Wage)	46,683	82,673
Buyala PS	Namizi	Sector Conditional Grant (Wage)	170,026	182,776
Kibibi Primary School	Kibibi	Sector Conditional Grant (Wage)	116,200	103,636
Kivubuka Primary School	Ivunamba	Sector Conditional Grant (Wage)	130,552	126,632
Kyabirwa PS	Kibibi	Sector Conditional Grant (Wage)	147,686	126,595
Kyomya Primary School	Buwagi	Sector Conditional Grant (Wage)	144,317	150,526

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Lukolo CoU PS	Nawangoma	Sector Conditional Grant (Wage)	101,287	99,611
Lukolo Muslim PS	Nawangoma	Sector Conditional Grant (Wage)	87,229	120,305
St. Mary Nsuube PS	Nawangoma	Sector Conditional Grant (Wage)	95,578	92,289
St. Paul Buyala Primary School	Namizi	Sector Conditional Grant (Wage)	69,500	78,057
ST.John Kizinga Primary school	Kibibi	Sector Conditional Grant (Wage)	87,318	103,089
Buwagi PS	Buwagi Buwagi PS	Sector Conditional Grant (Wage)	88,471	106,366
Nawangoma Primary School	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Wage)	83,842	81,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budondo PS	Namizi	Sector Conditional Grant (Non-Wage)	7,272	7,179
Bufuula PS	Nawangoma	Sector Conditional Grant (Non-Wage)	5,114	4,746
Bususwa PS	Kibibi	Sector Conditional Grant (Non-Wage)	4,060	3,747
Buyala PS	Namizi	Sector Conditional Grant (Non-Wage)	9,250	9,363
Kibibi Primary School	Kibibi	Sector Conditional Grant (Non-Wage)	6,969	8,706
Kivubuka Primary School	Ivunamba	Sector Conditional Grant (Non-Wage)	7,149	6,737
Kyabirwa PS	Kibibi	Sector Conditional Grant (Non-Wage)	6,586	7,386
Kyomya Primary School	Buwagi	Sector Conditional Grant (Non-Wage)	8,867	8,606
Lukolo CoU PS	Nawangoma	Sector Conditional Grant (Non-Wage)	6,218	6,223
Lukolo Muslim PS	Nawangoma	Sector Conditional Grant (Non-Wage)	6,175	6,223
St. Mary Nsuube PS	Nawangoma	Sector Conditional Grant (Non-Wage)	4,818	5,082
St. Paul Buyala Primary School	Namizi	Sector Conditional Grant (Non-Wage)	6,615	6,416
ST.John Kizinga Primary school	Kibibi	Sector Conditional Grant (Non-Wage)	6,767	6,530
Buwagi PS	Buwagi Buwagi PS	Sector Conditional Grant (Non-Wage)	6,391	6,402
Nawangoma Primary School	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Non-Wage)	5,352	3,626
<b>Programme : Secondary Education</b>			<b>450,851</b>	<b>625,102</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>450,851</b>	<b>625,102</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Steven Budondo S.S	Namizi	Sector Conditional Grant (Wage)	389,111	350,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
east sec school	Buwagi	Sector Conditional Grant (Non-Wage)	0	101,121
Nsuube SDA Secondary School	Nawangoma	Sector Conditional Grant (Non-Wage)	61,739	63,040
st stephens ss budondo	Nawangoma	Sector Conditional Grant (Non-Wage)	0	110,857
<b>Sector : Health</b>			<b>674,719</b>	<b>786,991</b>
<b>Programme : Primary Healthcare</b>			<b>674,719</b>	<b>786,991</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>674,719</b>	<b>786,991</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budondo HC IV	Namizi	Sector Conditional Grant (Wage)	363,506	428,458
Ivunamba HC II	Ivunamba	Sector Conditional Grant (Wage)	31,229	46,624
Kibibi HC II	Kibibi	Sector Conditional Grant (Wage)	23,781	38,685
Kyomya HC II	Nawangoma	Sector Conditional Grant (Wage)	37,526	39,156
Lukolo HC III	Nawangoma	Sector Conditional Grant (Wage)	147,355	158,097
Nawangoma HC II	Nawangoma	Sector Conditional Grant (Wage)	27,494	31,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budondo HC IV	Namizi	Sector Conditional Grant (Non-Wage)	23,112	23,012
Ivunamba HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	2,654	2,810
Kibibi HC II	Kibibi	Sector Conditional Grant (Non-Wage)	3,006	3,163
Kyomya HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	3,096	3,252
Lukolo HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	8,983	8,983
Nawangoma HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	2,976	3,221
<b>Sector : Water and Environment</b>			<b>72,000</b>	<b>79,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,000</b>	<b>79,500</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>7,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwagi	Sector Development Grant	0	7,500
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,000</b>	<b>72,000</b>
Item : 312104 Other Structures				
Borehole drilling	Nawangoma Kabutuka William in Nawangoma Village	Sector Development , Grant	24,000	48,000
Borehole drilling	Buwagi Kafuko Rebecca in Kagera Valley	Sector Development Grant	24,000	24,000
Borehole drilling	Namizi Saali Joseph in Buyala C Village	Sector Development , Grant	24,000	48,000
<b>LCIII : Butagaya S/C</b>			<b>2,254,680</b>	<b>2,977,118</b>
<b>Sector : Works and Transport</b>			<b>84,969</b>	<b>242,725</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>84,969</b>	<b>242,725</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,073</b>	<b>18,073</b>
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Namagera Butagaya S/C headquarters	Other Transfers from Central Government	18,073	18,073
<b>Output : District Roads Maintainence (URF)</b>			<b>66,896</b>	<b>224,652</b>
Item : 242003 Other				
Periodic maintenance of Nmagera Bubugo Road	Namagera Bubugo	Other Transfers from Central Government	0	44,966
Contract Workers (Road Gang)	Lubani Butembe	Other Transfers from Central Government	0	44,256
Routine Manual Maintenance of 147kms	Lubani Lubani - Buwenge Road	Other Transfers from Central Government	66,896	135,430
<b>Sector : Education</b>			<b>1,757,322</b>	<b>2,178,127</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,437,325</b>	<b>1,642,256</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,437,325</b>	<b>1,570,924</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bituli PS	Budima	Sector Conditional Grant (Wage)	107,281	90,605
Bubugo PS	Nakakulwe	Sector Conditional Grant (Wage)	105,911	132,796
Busoona PS	Wansimba	Sector Conditional Grant (Wage)	108,343	119,263
Butagaya Primary School	Lubani	Sector Conditional Grant (Wage)	130,838	128,469
Buwala Primary School	Nakakulwe	Sector Conditional Grant (Wage)	75,018	80,341
Immam Hassan PS	Lubani	Sector Conditional Grant (Wage)	69,894	52,216
Iwololo PS	Budima	Sector Conditional Grant (Wage)	94,042	97,497
KABEMBE PRIMARY SCHOOL	Wansimba	Sector Conditional Grant (Wage)	67,820	78,064
Kiwagama PS	Budima	Sector Conditional Grant (Wage)	65,491	60,256
Lubani PS	Lubani	Sector Conditional Grant (Wage)	85,509	108,672
Lumuli PS	Budima	Sector Conditional Grant (Wage)	84,390	79,174
MPUMWIRE PRIMARY SCHOOL	Namagera	Sector Conditional Grant (Wage)	74,411	69,309
Namagera PS	Namagera	Sector Conditional Grant (Wage)	104,864	134,890
Ndiwansi PS	Wansimba	Sector Conditional Grant (Wage)	73,008	94,187
Wansimba PS	Wansimba	Sector Conditional Grant (Wage)	89,859	136,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli PS	Budima	Sector Conditional Grant (Non-Wage)	6,601	6,708
Bubugo PS	Nakakulwe	Sector Conditional Grant (Non-Wage)	7,359	6,930
Busoona PS	Wansimba	Sector Conditional Grant (Non-Wage)	8,853	10,626
Butagaya Primary School	Lubani	Sector Conditional Grant (Non-Wage)	8,932	8,935
Buwala Primary School	Nakakulwe	Sector Conditional Grant (Non-Wage)	5,251	5,531
Immam Hassan PS	Lubani	Sector Conditional Grant (Non-Wage)	5,937	5,924
Iwololo PS	Budima	Sector Conditional Grant (Non-Wage)	6,969	6,851
KABEMBE PRIMARY SCHOOL	Wansimba	Sector Conditional Grant (Non-Wage)	4,472	6,851
Kiwagama PS	Budima	Sector Conditional Grant (Non-Wage)	4,168	4,996

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Lubani PS	Lubani	Sector Conditional Grant (Non-Wage)	6,702	8,342
Lumuli PS	Budima	Sector Conditional Grant (Non-Wage)	6,096	6,937
MPUMWIRE PRIMARY SCHOOL	Namagera	Sector Conditional Grant (Non-Wage)	6,081	6,280
Namagera PS	Namagera	Sector Conditional Grant (Non-Wage)	7,604	8,193
Ndiwansi PS	Wansimba	Sector Conditional Grant (Non-Wage)	5,525	5,224
Wansimba PS	Wansimba	Sector Conditional Grant (Non-Wage)	10,094	9,862
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>71,333</b>
Item : 312101 Non-Residential Buildings				
Construction of staff house at Ndiwansi primary school	Namagera Ndiwansi Primary School	Sector Development Grant	0	71,333
<b>Programme : Secondary Education</b>			<b>319,997</b>	<b>535,871</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>319,997</b>	<b>535,871</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lubani S.S.S	Lubani Lubani Central	Sector Conditional Grant (Wage)	319,997	282,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
kiira view ss	Nawampanda	Sector Conditional Grant (Non-Wage)	0	66,539
lubani ss	Lubani	Sector Conditional Grant (Non-Wage)	0	115,928
Namagera ss	Namagera	Sector Conditional Grant (Non-Wage)	0	71,390
<b>Sector : Health</b>			<b>388,389</b>	<b>500,251</b>
<b>Programme : Primary Healthcare</b>			<b>388,389</b>	<b>500,251</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,839</b>	<b>3,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwololo H/C II	Budima	Sector Conditional Grant (Non-Wage)	1,919	1,786
Nawampanda H/C II	Nawampanda	Sector Conditional Grant (Non-Wage)	1,919	1,786
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>384,550</b>	<b>496,679</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bubugo HC II	Lubani	Sector Conditional Grant (Wage)	0	30,636
Budima HC III	Budima	Sector Conditional Grant (Wage)	134,139	137,771
Butagaya HC III	Nakakulwe	Sector Conditional Grant (Wage)	136,751	146,981
Kabaganda HC II	Budima	Sector Conditional Grant (Wage)	0	33,076
Lumuli HC II	Lubani	Sector Conditional Grant (Wage)	31,903	35,008
Namwendwa HC II	Lubani	Sector Conditional Grant (Wage)	32,790	40,603
Wansimba HC II	Wansimba	Sector Conditional Grant (Wage)	23,937	35,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	0	4,699
Budima HC III	Budima	Sector Conditional Grant (Non-Wage)	7,934	7,934
Butagaya HC III	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,345	8,345
Lumuli HC II	Lubani	Sector Conditional Grant (Non-Wage)	3,059	3,215
Namwendwa HC II	Lubani	Sector Conditional Grant (Non-Wage)	2,894	3,051
Wansimba HC II	Wansimba	Sector Conditional Grant (Non-Wage)	2,797	9,600
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>56,014</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>56,014</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>8,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Nawampanda	Sector Development Grant	0	8,014
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>48,000</b>
Item : 312104 Other Structures				
Borehole drilling	Budima Balaba Katende in Bituli Village	Sector Development , Grant	0	48,000
Borehole drilling	Lubani Butanakya Charles in Kibundhaire Budhaga Village	Sector Development , Grant	24,000	48,000
<b>LCIII : Mafubira S/C</b>			<b>4,476,001</b>	<b>4,084,359</b>
<b>Sector : Works and Transport</b>			<b>16,047</b>	<b>16,048</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>16,047</b>	<b>16,048</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,047</b>	<b>16,048</b>
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira S/county Headquarters	Other Transfers from Central Government	16,047	16,048
<b>Sector : Education</b>			<b>4,135,312</b>	<b>3,679,490</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,185,076</b>	<b>1,419,851</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,185,076</b>	<b>1,419,851</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butiiki PS	Buwenda Butiki PS	Sector Conditional Grant (Wage)	120,236	120,170
Buwenda PS	Buwenda Buwenda PS	Sector Conditional Grant (Wage)	916,004	125,556
Kalungami PS	Wanyange Kalungami PS	Sector Conditional Grant (Wage)	83,089	94,118
Kimasa PS	Mafubira Kimasa PS	Sector Conditional Grant (Wage)	136,417	135,299
Lwanda PS	Namulesa Lwanda PS	Sector Conditional Grant (Wage)	102,562	144,008
Mafubira PS	Mafubira Mafubira PS	Sector Conditional Grant (Wage)	193,773	153,341
Musima Primary School	Wanyange Musima PS	Sector Conditional Grant (Wage)	72,943	92,067
Namulesa Muslim Primary School	Namulesa Namulesa Muslim PS	Sector Conditional Grant (Wage)	94,799	109,365
St. Andrews Nakabango PS	Namulesa St. Andrews Nakabango PS	Sector Conditional Grant (Wage)	93,263	83,033
Wakitaka Primary School	Buwekula Wakitaka PS	Sector Conditional Grant (Wage)	129,746	164,377
M.M Wanyange PS	Wanyange Wanyange	Sector Conditional Grant (Wage)	164,718	129,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiiki PS	Buwenda Butiki PS	Sector Conditional Grant (Non-Wage)	6,146	5,645
Buwenda PS	Buwenda Buwenda PS	Sector Conditional Grant (Non-Wage)	6,601	6,523
Kalungami PS	Wanyange Kalungami PS	Sector Conditional Grant (Non-Wage)	6,843	5,667
Kimasa PS	Mafubira Kimasa PS	Sector Conditional Grant (Non-Wage)	7,734	7,358

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Lwanda PS	Namulesa Lwanda PS	Sector Conditional Grant (Non-Wage)	6,009	5,510
Mafubira PS	Mafubira Mafubira PS	Sector Conditional Grant (Non-Wage)	9,473	7,058
Musima Primary School	Wanyange Musima PS	Sector Conditional Grant (Non-Wage)	5,424	5,350
Namulesa Muslim Primary School	Namulesa Namulesa Muslim PS	Sector Conditional Grant (Non-Wage)	5,576	3,330
St. Andrews Nakabango PS	Namulesa St. Andrews Nakabango PS	Sector Conditional Grant (Non-Wage)	4,760	4,703
Wakitaka Primary School	Buwekula Wakitaka PS	Sector Conditional Grant (Non-Wage)	8,759	8,635
M.M Wanyange PS	Wanyange Wanyange	Sector Conditional Grant (Non-Wage)	10,199	9,313
<b>Programme : Secondary Education</b>			<b>1,786,395</b>	<b>1,777,731</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,786,395</b>	<b>1,777,731</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiira College Butiki	Buwenda	Sector Conditional Grant (Wage)	676,369	647,314
St. John Wakitaka S.S.S	Buwekula	Sector Conditional Grant (Wage)	435,701	370,574
Wanyange Girls S.S.S	Wanyange	Sector Conditional Grant (Wage)	330,647	304,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe Secondary School	Mafubira	Sector Conditional Grant (Non-Wage)	46,937	48,239
Dewey pragmatic College	Wanyange	Sector Conditional Grant (Non-Wage)	46,052	50,179
kirisa fortitude ss	Buwekula	Sector Conditional Grant (Non-Wage)	0	68,986
Lwanda High School	Namulesa	Sector Conditional Grant (Non-Wage)	81,729	83,030
Nakabango ss	Mafubira	Sector Conditional Grant (Non-Wage)	0	32,930
St John Secondary School	Buwekula	Sector Conditional Grant (Non-Wage)	101,402	102,703
St Monica Secondary School	Mafubira	Sector Conditional Grant (Non-Wage)	67,559	68,860
<b>Programme : Skills Development</b>			<b>163,841</b>	<b>481,907</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>163,841</b>	<b>481,907</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jinja PTC Wanyange	Wanyange	Sector Conditional Grant (Wage)	0	332,428

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Primary Teachers College Wanyange	Wanyange Wanyange Central Village	Sector Conditional Grant (Non-Wage)	163,841	149,479
<b>Sector : Health</b>			<b>324,641</b>	<b>346,608</b>
<b>Programme : Primary Healthcare</b>			<b>324,641</b>	<b>346,608</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,952</b>	<b>1,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	2,952	1,786
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>321,689</b>	<b>344,823</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwenda HC II	Buwenda	Sector Conditional Grant (Wage)	48,705	40,043
Lwanda HC II	Namulesa	Sector Conditional Grant (Wage)	32,790	36,842
Mafubira HC II	Mafubira	Sector Conditional Grant (Wage)	38,042	37,087
Musima HC II	Wanyange	Sector Conditional Grant (Wage)	30,632	29,278
Wakitaka HC III	Wanyange	Sector Conditional Grant (Wage)	152,150	181,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenda HC II	Buwenda	Sector Conditional Grant (Non-Wage)	2,184	2,341
Lwanda HC II	Namulesa	Sector Conditional Grant (Non-Wage)	4,073	4,230
Mafubira HC II	Mafubira	Sector Conditional Grant (Non-Wage)	3,101	3,257
Musima HC II	Wanyange	Sector Conditional Grant (Non-Wage)	3,310	3,467
Wakitaka HC III	Wanyange	Sector Conditional Grant (Non-Wage)	6,700	6,700
<b>Sector : Water and Environment</b>			<b>0</b>	<b>42,212</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>42,212</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>5,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Namulesa	Sector Development Grant	0	5,000
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>37,212</b>

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Item : 312101 Non-Residential Buildings				
Public Flush Toilet	Namulesa	Sector Development Grant	0	37,212
<b>LCIII : Jinja Central Division</b>			<b>33,510</b>	<b>46,769</b>
<b>Sector : Water and Environment</b>			<b>33,510</b>	<b>33,510</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,510</b>	<b>33,510</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,510</b>	<b>33,510</b>
Item : 312104 Other Structures				
Payment for EIA for new WATSAN facilities	Old Boma Ward Plot 4D Busoga Square	Sector Development Grant	7,800	7,800
Payment for retention for FY 2015/2016	Old Boma Ward Plot 4D Busoga Square	Sector Development Grant	25,710	25,710
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>8,000</b>
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,000</b>
Item : 312104 Other Structures				
Renovation of Council Hall	Old Boma Ward	District Discretionary Development Equalization Grant	0	8,000
<b>Sector : Accountability</b>			<b>0</b>	<b>5,259</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>5,259</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,259</b>
Item : 312203 Furniture & Fixtures				
Purchase of One data rotor for wifi connectivity	Old Boma Ward	District Discretionary Development Equalization Grant	0	513
provision of internet services	Old Boma Ward District local government Headquarters	District Discretionary Development Equalization Grant	0	4,746
<b>LCIII : Mpumudde/Kimaka Division</b>			<b>2,952</b>	<b>2,062</b>
<b>Sector : Health</b>			<b>2,952</b>	<b>2,062</b>
<b>Programme : Primary Healthcare</b>			<b>2,952</b>	<b>2,062</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,952</b>	<b>2,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crescent Medical Centre	Nalufenya Ward	Sector Conditional Grant (Non-Wage)	2,952	2,062
<b>LCIII : Missing Subcounty</b>			<b>219,271</b>	<b>218,613</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>21,000</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>21,000</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>21,000</b>
Item : 312101 Non-Residential Buildings				
Renovation of Offices	Missing Parish Jinja DLG Office Block	District Discretionary Development Equalization Grant	0	21,000
<b>Sector : Education</b>			<b>0</b>	<b>15,669</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>15,669</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>15,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
masese seed ss	Missing Parish Walukuba	Sector Conditional Grant (Non-Wage)	0	15,669
<b>Sector : Health</b>			<b>219,271</b>	<b>181,832</b>
<b>Programme : Primary Healthcare</b>			<b>219,271</b>	<b>181,832</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,872</b>	<b>4,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Islamic H/C II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,952	2,749
Masese Danida H/C II	Missing Parish Masese	Sector Conditional Grant (Non-Wage)	1,919	1,786
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>214,400</b>	<b>177,297</b>
Item : 263366 Sector Conditional Grant (Wage)				
Muwumba HC III	Missing Parish	Sector Conditional Grant (Wage)	208,928	173,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muwumba HC III	Missing Parish muwumba	Sector Conditional Grant (Non-Wage)	5,472	4,221
<b>Sector : Accountability</b>			<b>0</b>	<b>113</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>113</b>

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Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>0</b>	<b>113</b>
Item : 312203 Furniture & Fixtures				
bank charges	Missing Parish	District Unconditional Grant (Non-Wage)	0	113
IT equipment installation	Missing Parish finance dept	District Discretionary Development Equalization Grant	0	0