
Vote:511 Jinja District

Quarter4

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: 31/07/2018

**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%
Total Revenues shares	39,092,192	36,813,267	94%

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	196,057	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	1,279,090	95%	95%	100%
Statutory Bodies	951,619	921,449	921,448	97%	97%	100%
Production and Marketing	773,440	929,789	929,789	120%	120%	100%
Health	6,616,620	5,930,128	5,854,455	90%	88%	99%
Education	18,410,605	17,509,214	17,470,426	95%	95%	100%
Roads and Engineering	3,878,258	3,803,031	1,296,094	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	1,021,639	88%	88%	100%
Grand Total	39,092,192	36,813,267	33,494,146	94%	86%	91%
<i>Wage</i>	22,658,220	21,359,661	21,269,234	94%	94%	100%
<i>Non-Wage Recurrent</i>	11,546,285	11,268,357	10,575,833	98%	92%	94%
<i>Domestic Devt</i>	4,050,407	3,881,113	1,360,394	96%	34%	35%
<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 .

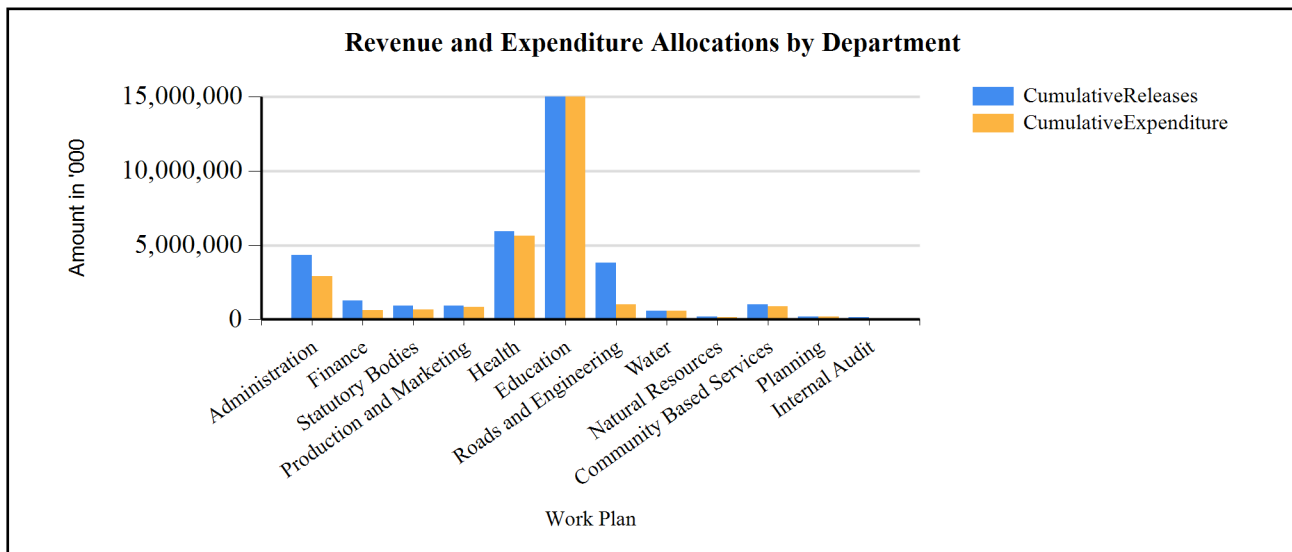
The Other government transfers was totaling to 1,876,044,000 representing 232% of the annual budget of Ugx 809,720,000. The over performance is due to the supplementary revenues received for the agriculture extension and the Uganda Road funds whose budget was captured under the roads sector conditional 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
1. Locally Raised Revenues	5,039,582	4,456,087	88 %
Local Services Tax	235,464	256,790	109 %
Land Fees	367,620	128,666	35 %
Local Government owned Corporations	32,677	1,865	6 %

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Local Hotel Tax	16,860	15,358	91 %
Application Fees	20,000	8,011	40 %
Business licenses	75,768	145,578	192 %
Liquor licenses	2,810	160	6 %
Other licenses	6,400	2,663	42 %
Stamp duty	38,741	1,587	4 %
Rent & Rates - Non-Produced Assets – from private entities	362,500	203,014	56 %
Royalties	588,000	580,872	99 %
Sale of (Produced) Government Properties/Assets	11,870	4,159	35 %
Rent & rates – produced assets – from private entities	8,000	9,300	116 %
Park Fees	156,236	24,829	16 %
Refuse collection charges/Public convenience	5,400	9,253	171 %
Property related Duties/Fees	320,927	207,650	65 %
Advertisements/Bill Boards	10,750	5,329	50 %
Animal & Crop Husbandry related Levies	17,090	6,082	36 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	3,708	97 %
Registration of Businesses	10,005	6,226	62 %
Agency Fees	17,000	10,270	60 %
Inspection Fees	32,570	30,119	92 %
Market /Gate Charges	44,700	61,151	137 %
Other Fees and Charges	15,900	10,858	68 %
Ground rent	92,764	80,395	87 %
Group registration	8,135	450	6 %
Lock-up Fees	5,000	32	1 %
Voluntary Transfers	12,572	2,816	22 %
Miscellaneous receipts/income	2,520,000	2,638,900	105 %
2a.Discretionary Government Transfers	3,548,442	3,481,520	98 %
District Unconditional Grant (Non-Wage)	757,932	757,932	100 %
Urban Unconditional Grant (Non-Wage)	301,370	301,370	100 %
District Discretionary Development Equalization Grant	376,973	376,973	100 %
Urban Unconditional Grant (Wage)	467,469	436,805	93 %
District Unconditional Grant (Wage)	1,497,119	1,460,860	98 %
Urban Discretionary Development Equalization Grant	147,579	147,579	100 %
2b.Conditional Government Transfers	28,857,168	26,695,480	93 %
Sector Conditional Grant (Wage)	20,693,632	19,461,995	94 %
Sector Conditional Grant (Non-Wage)	4,472,521	3,542,470	79 %
Sector Development Grant	818,253	818,253	100 %
Transitional Development Grant	20,638	20,638	100 %
General Public Service Pension Arrears (Budgeting)	165,584	165,584	100 %

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Salary arrears (Budgeting)	94,332	94,332	100 %
Pension for Local Governments	1,560,530	1,560,530	100 %
Gratuity for Local Governments	1,031,679	1,031,679	100 %
2c. Other Government Transfers	809,720	1,876,044	232 %
Support to PLE (UNEB)	27,000	23,309	86 %
Uganda Road Fund (URF)	0	875,590	0 %
Uganda Women Entrepreneurship Program(UWEP)	219,509	294,121	134 %
Vegetable Oil Development Project	0	23,551	0 %
Youth Livelihood Programme (YLP)	563,211	450,583	80 %
Support to Production Extension Services	0	208,890	0 %
3. Donor Funding	837,280	304,135	36 %
United Nations Development Programme (UNDP)	43,000	0	0 %
United Nations Children Fund (UNICEF)	473,280	227,244	48 %
Global Fund for HIV, TB & Malaria	240,000	67,537	28 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Others	21,000	9,354	45 %
Total Revenues shares	39,092,192	36,813,267	94 %

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

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 cumulative 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
Sector: Agriculture						
Agricultural Extension Services	485,157	648,871	134 %	121,289	241,781	199 %
District Production Services	270,504	263,174	97 %	67,626	73,441	109 %
District Commercial Services	17,780	17,743	100 %	4,445	4,669	105 %
Sub- Total	773,440	929,789	120 %	193,360	319,891	165 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,339,770	1,271,144	95 %	334,942	600,827	179 %
District Engineering Services	2,538,488	24,950	1 %	634,622	23,980	4 %
Sub- Total	3,878,258	1,296,094	33 %	969,564	624,807	64 %
Sector: Education						
Pre-Primary and Primary Education	10,471,848	9,970,506	95 %	2,617,962	2,504,122	96 %
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 %
Sub- Total	18,410,605	17,470,426	95 %	4,602,651	4,660,398	101 %
Sector: Health						
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 %
Sub- Total	6,616,619	5,854,455	88 %	1,654,155	1,637,942	99 %
Sector: Water and Environment						
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 %
Sub- Total	842,849	759,274	90 %	210,712	349,745	166 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,162,488	1,021,765	88 %	290,622	524,502	180 %
Sub- Total	1,162,488	1,021,765	88 %	290,622	524,502	180 %
Sector: Public Sector Management						
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	196,057	48 %	102,278	39,199	38 %
Sub- Total	5,918,107	4,753,705	80 %	1,479,527	1,180,472	80 %
Sector: Accountability						
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>	1,489,826	1,414,764	95 %	372,456	351,677	94 %
Grand Total		39,092,192	33,500,272	86 %	9,773,048	9,649,433	99 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,396,573	4,230,771	96%	1,099,143	918,968	84%
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%
Development Revenues	160,802	96,262	60%	40,201	0	0%
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%
Total Revenues shares	4,557,375	4,327,034	95%	1,139,344	918,968	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
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%
Development Expenditure						
Domestic Development	160,802	96,250	60%	40,201	10,259	26%
Donor Development	0	0	0%	0	0	0%

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

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 DTTPC 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,332,456	1,273,904	96%	333,114	324,583	97%
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%
Development Revenues	20,524	11,587	56%	5,131	513	10%
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%
Total Revenues shares	1,352,980	1,285,490	95%	338,245	325,096	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
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%
Development Expenditure						
Domestic Development	20,524	11,187	55%	5,131	113	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,352,980	1,285,090	95%	338,245	324,696	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		400	3%			

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Domestic Development	400		
Donor Development	0		
Total Unspent	400	0%	

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 id 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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	943,619	913,449	97%	235,905	213,227	90%
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%
Development Revenues	8,000	8,000	100%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	951,619	921,449	97%	237,905	213,227	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,907	212,907	100%	53,227	63,048	118%
Non Wage	730,712	700,541	96%	182,678	217,380	119%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	951,619	921,448	97%	237,905	280,428	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,752	839,972	124%	169,938	205,377	121%
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%
Development Revenues	93,689	89,817	96%	23,422	0	0%
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%
Total Revenues shares	773,440	929,789	120%	193,360	205,377	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	522,001	492,669	94%	130,500	119,250	91%
Non Wage	157,751	347,303	220%	39,438	176,167	447%
Development Expenditure						
Domestic Development	93,689	89,817	96%	23,422	24,474	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	773,440	929,789	120%	193,360	319,891	165%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

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
-

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,990,151	5,621,461	94%	1,497,538	1,120,736	75%
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%
Development Revenues	626,469	308,668	49%	156,617	43,246	28%
District Discretionary Development Equalization Grant	22,306	20,306	91%	5,577	0	0%
Donor Funding	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%
Total Revenues shares	6,616,620	5,930,128	90%	1,654,155	1,163,982	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
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%
Development Expenditure						
Domestic Development	83,468	68,287	82%	20,867	15,889	76%
Donor Development	543,000	210,751	39%	135,750	114,615	84%
Total Expenditure	6,616,619	5,854,455	88%	1,654,155	1,637,942	99%
C: Unspent Balances						
Recurrent Balances						
		46,043	1%			
Wage		45,828				
Non Wage		215				
Development Balances						
		29,630	10%			
Domestic Development		20,306				
Donor Development		9,324				
Total Unspent		75,673	1%			

Vote:511 Jinja District**Quarter4**

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,069,468	17,171,896	95%	4,517,367	3,886,913	86%
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%
Development Revenues	341,138	337,318	99%	85,284	0	0%
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%
Total Revenues shares	18,410,605	17,509,214	95%	4,602,651	3,886,913	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
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%
Development Expenditure						
Domestic Development	341,138	337,318	99%	85,284	123,986	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,410,605	17,470,426	95%	4,602,651	4,660,398	101%
C: Unspent Balances						
Recurrent Balances		38,788	0%			
Wage		38,787				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:511 Jinja District**Quarter4**

Total Unspent	38,788	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 empty 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,216,772	1,130,254	93%	304,193	374,191	123%
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%
Development Revenues	2,661,485	2,672,777	100%	665,371	0	0%
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%
Total Revenues shares	3,878,258	3,803,031	98%	969,564	374,191	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,833	149,966	96%	39,208	31,455	80%
Non Wage	1,059,940	973,350	92%	264,985	530,015	200%
Development Expenditure						
Domestic Development	2,661,485	172,777	6%	665,371	63,337	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,878,258	1,296,094	33%	969,564	624,807	64%
C: Unspent Balances						
Recurrent Balances		6,937	1%			
Wage		4,177				
Non Wage		2,760				
Development Balances		2,500,000	94%			

Vote:511 Jinja District**Quarter4**

Domestic Development	2,500,000		
Donor Development	0		
Total Unspent	2,506,937	66%	

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,190	67,241	97%	17,297	16,454	95%
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%
Development Revenues	562,287	505,053	90%	140,572	0	0%
District Discretionary Development Equalization Grant	54,275	54,275	100%	13,569	0	0%
Donor Funding	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%
Total Revenues shares	631,477	572,295	91%	157,869	16,454	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,278	31,278	100%	7,819	15,712	201%
Non Wage	37,912	35,601	94%	9,478	23,568	249%
Development Expenditure						
Domestic Development	505,053	505,053	100%	126,263	258,128	204%
Donor Development	57,234	0	0%	14,309	0	0%
Total Expenditure	631,477	571,932	91%	157,869	297,409	188%
C: Unspent Balances						
Recurrent Balances						
		362	1%			
Wage		0				
Non Wage		362				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:511 Jinja District**Quarter4**

Total Unspent	362	0%	
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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,617	172,375	89%	48,404	38,195	79%
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%
Development Revenues	17,755	14,967	84%	4,439	0	0%
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%
Total Revenues shares	211,372	187,342	89%	52,843	38,195	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,132	137,910	99%	34,783	43,584	125%
Non Wage	54,485	34,465	63%	13,621	8,752	64%
Development Expenditure						
Domestic Development	17,755	14,967	84%	4,439	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	211,372	187,342	89%	52,843	52,336	99%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:511 Jinja District**Quarter4**

Total Unspent	0	0%	
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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,048,227	979,339	93%	262,057	476,524	182%
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%
Development Revenues	114,261	42,426	37%	28,565	0	0%
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
Donor Funding	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%
Total Revenues shares	1,162,488	1,021,764	88%	290,622	476,524	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,386	81,845	92%	22,347	19,030	85%
Non Wage	958,841	897,494	94%	239,710	498,245	208%
Development Expenditure						
Domestic Development	93,261	42,425	45%	23,315	7,226	31%
Donor Development	21,000	0	0%	5,250	0	0%
Total Expenditure	1,162,488	1,021,765	88%	290,622	524,502	180%
C: Unspent Balances						
Recurrent Balances						
Wage		0	0%			
Non Wage		0				

Vote:511 Jinja District**Quarter4**

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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,070	101,917	77%	33,017	15,102	46%
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%
Development Revenues	277,043	94,140	34%	69,261	21,509	31%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
Donor Funding	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%
Total Revenues shares	409,113	196,057	48%	102,278	36,611	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,894	41,894	100%	10,474	10,474	100%
Non Wage	90,175	60,023	67%	22,544	7,216	32%
Development Expenditure						
Domestic Development	60,997	10,080	17%	15,249	0	0%
Donor Development	216,046	84,060	39%	54,012	21,509	40%
Total Expenditure	409,113	196,057	48%	102,278	39,199	38%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:511 Jinja District**Quarter4**

Total Unspent	0	0%	
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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,612	125,440	95%	33,153	26,981	81%
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%
Development Revenues	4,234	4,234	100%	1,058	0	0%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
Total Revenues shares	136,845	129,674	95%	34,211	26,981	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,332	78,009	100%	19,583	19,426	99%
Non Wage	54,280	47,431	87%	13,570	7,555	56%
Development Expenditure						
Domestic Development	4,234	4,234	100%	1,058	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,845	129,674	95%	34,211	26,981	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 deprtment 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.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	72 Staff salaried paid by 28th of the month for 12 months. LLG	Staff paid salary for 3 months by the 28th day of the month, International, National and District functions attended, 3 technical planning committee meetings held and minutes compiled, field visits for monitoring of projects carried out, internal and external audit queries attended to, attended to court legal matters pertaining to the district, attended to 3 District Executive committee meetings, e.t.c.		72 Staff salaried paid by 30th of the month for 3 months. LLG	Staff paid salary for 3 months by the 28th day of the month, International, National and District functions attended, 3 technical planning committee meetings held and minutes compiled, field visits for monitoring of projects carried out, internal and external audit queries attended to,
	115 Pension and gratuity paid to for 12 months by the 28th of the month.			360 Pension and gratuity paid to for 3 months by the 30th of the month.	
	12 technical Planning committees held.			3 technical Planning committees held.	
	4 National day celebrations organised on 9th october, 26th January			1 National day celebrations organised on 1st May at the District headq	
211101 General Staff Salaries	577,469	539,575	93 %		130,213
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	8,301	83 %		3,301
211103 Allowances	2,413	503	21 %		503
212102 Pension for General Civil Service	165,584	165,584	100 %		0
212103 Pension for Teachers	1,031,678	763,958	74 %		200,000
212105 Pension for Local Governments	1,560,530	1,210,862	78 %		294,147
213002 Incapacity, death benefits and funeral expenses	10,000	9,999	100 %		3,181
213004 Gratuity Expenses	6,000	5,938	99 %		5,046
221001 Advertising and Public Relations	4,000	3,900	98 %		1,710
221002 Workshops and Seminars	6,000	6,000	100 %		1,409
221007 Books, Periodicals & Newspapers	2,100	0	0 %		0
221009 Welfare and Entertainment	2,186	1,600	73 %		0
221010 Special Meals and Drinks	4,500	4,500	100 %		130
221011 Printing, Stationery, Photocopying and Binding	5,000	5,001	100 %		1,251
221017 Subscriptions	6,100	6,000	98 %		2,303

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222001 Telecommunications	2,200	1,800	82 %	900
223003 Rent – (Produced Assets) to private entities	4,000	4,000	100 %	200
223005 Electricity	12,000	10,973	91 %	3,202
223006 Water	12,000	13,027	109 %	3,000
224004 Cleaning and Sanitation	3,600	2,700	75 %	1,470
225001 Consultancy Services- Short term	20,000	16,444	82 %	7,064
227001 Travel inland	22,737	20,673	91 %	4,408
227004 Fuel, Lubricants and Oils	24,128	26,378	109 %	7,532
228002 Maintenance - Vehicles	11,600	10,578	91 %	2,896
228003 Maintenance – Machinery, Equipment & Furniture	4,234	4,234	100 %	4,234
321617 Salary Arrears (Budgeting)	94,332	8,481	9 %	8,481
Wage Rect:	577,469	539,575	93 %	130,213
Non Wage Rect:	3,022,688	2,307,199	76 %	552,133
Gou Dev:	4,234	4,234	100 %	4,234
Donor Dev:	0	0	0 %	0
Total:	3,604,390	2,851,008	79 %	686,580

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.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) Recruitmnt plan prepared and submitted to MOPS request for clearance to recruit submmited submissions for recruitment prepared	(85%) District Headquarters, Priamry & Secondary Schools, LLGs, Health Facilities, Tertiary institutions and District Hospitals.	(85)District Headquarters, subcounties, health centres, education institution,General Hospitals	(85%)District Headquarters, Priamry & Secondary Schools, LLGs, Health Facilities, Tertiary institutions and District Hospitals.
%age of staff appraised	(85)	(90) District Headquarters, Priamry & Secondary Schools, LLGs, Health Facilities, Tertiary institutions and District Hospitals.	(90)50% staff apraised District Headquarters, subcounties, health centres, education institution,General Hospitals	(90)District Headquarters, Priamry & Secondary Schools, LLGs, Health Facilities, Tertiary institutions and District Hospitals.
Non Standard Outputs:	12 monthly pay rolls printed. 3,064 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs. 200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignati	Employees guidance and counseling sessions carried out, Coordination of Human Resource activities and other related functions. Supervision of 12 Human Resource Management internee Students from the various Universities and other institutions of Higher learning.	80% of Employees Guidance and counseling 30% of employees Mentored and 5 students trained quarterly Cordination of Human resource activities with other ministries	Coordination of Human Resource activities and other related functions. Supervision of 12 Human Resource Management internee Students from the various Universities and other institutions of Higher learning.
227001 Travel inland	2,400	2,303	96 %	503

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227004 Fuel, Lubricants and Oils	2,400	1,350	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,653	76 %	503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	3,653	76 %	503
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.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(12) Induction of new employees at the district. Needs assessment at department and lower local Government.	(2) Induction for newly recruited staff conducted at the Civil service college Jinja, IPPS training session carried out at the Civil Service College attended.	(1)N/A	(1)IPPS training session carried out at the Civil Service College attended.
Availability and implementation of LG capacity building policy and plan	(yes) Training in career guidance courses	(Yes) Training in career guidance courses undertaken	(yes)N/A	(Yes)Training in career guidance courses undertaken
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	1 CBG progress report prepared & submitted to relevant authority,	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	1 CBG progress report prepared & submitted to relevant authority,
221003 Staff Training	16,934	16,923	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,934	16,923	100 %	0
Donor Dev:	0	0	0 %	0
Total:	16,934	16,923	100 %	0
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.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Not planned for in this Quarter.		Not planned for in this Quarter.	
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	No comment.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	70 News letters produced and distributed to various stakeholders, Data collection carried out and field reports prepared and submitted to relevant authorities. 40 public notices displayed on all public notice boards in the District and departments.		Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 4 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	70 News letters produced and distributed to various stakeholders, Data collection carried out and field reports prepared and submitted to relevant authorities. 40 public notices displayed on all public notice boards in the District and departments.
	3. Video ca			3. Video cam	
227001 Travel inland	880	880	100 %		500
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,080	2,080	100 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,080	2,080	100 %	800
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.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payment for printing services, procurement of office stationery, computr repairs and servicing and IPPS related capacity development.	2944 * 2 copies of the payslips printed and distributed to various staff across the District. Payroll for 2944 staff printed and displayed on all public notice boards in the District and departments.		Office stationery provided for payroll printing, Data collected regarding staff payroll, stationery, & payslip printing.	
221011 Printing, Stationery, Photocopying and Binding	17,351	17,351	100 %		5,315

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221020 IPPS Recurrent Costs	25,000	25,000	100 %	6,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,351	42,351	100 %	12,188
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,351	42,351	100 %	12,188
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				
%age of staff trained in Records Management	(5) N/A	(0) No expenditure made.	(1)N/A	(0)No expenditure made.
Non Standard Outputs:	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	No activity undertaken	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	No activity undertaken
221007 Books, Periodicals & Newspapers	528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	528	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	528	0	0 %	0
Reasons for over/under performance:	No expenditure was done due to insufficient funds			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	One procurement plan prepared for FY2017-2018 and submitted to the MoFPED,PPDAand district council.	Performance reports were prepared and submitted to the Accounting authority, Procurement processes undertaken and bid applications received from the various stakeholders.	1 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PP DA,IGG,and district council	Q3 performance report prepared and submitted to the Accounting authority, Procurement processes undertaken and bid applications received from the various stakeholders.
	4 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PP DA,IGG,and district council		1600 local purchase orders prepared per year	
	1600 local purchase		1 procurement advertisements made.	
			1 quarterly monitoring reports made	
211103 Allowances	1,820	1,820	100 %	635
221001 Advertising and Public Relations	6,000	5,000	83 %	5,000

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227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,220	9,220	90 %	6,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,220	9,220	90 %	6,535
Reasons for over/under performance:	Delayed initiation of procurement by User departments			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) One double cabin pick up vehicle purchased.	(0) Prioritized for next FY 2018/2019.	(0)	(0)Prioritized for next FY 2018/2019.
No. of vehicles purchased	(1) One departmental vehicle procured	(0) Prioritized for next FY 2018/2019.	(0)	(0)Prioritized for next FY 2018/2019.
Non Standard Outputs:	N/A			N/A
312201 Transport Equipment	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0
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>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(15/7/2017) Annual performance report for FY2016/17 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(14/7/2017) Annual performance report was prepared and submitted to MoFPED, OPM and Office of the District Chairperson on 14/7/2017	0		(2017-07-14)Annual performance report was prepared and submitted to MoFPED, OPM and Office of the District Chairperson on 14/7/2017
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department. 12 internship students trained. 12 monthly departmental meetings held. 30 trips made to Line ministries for consultations and meetings. One de	14 staff salaries at the District Headquarters paid salaries for the 12 Months by the 28th day of every month. Twelve monthly departmental meetings held. 16 internship students trained. Four quarterly departmental performance report prepared		14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department. 3 monthly departmental meetings held. 8 trips made to Line ministries for consultations and meetings. 3 Budget desk meetings meetings held. I	14 staff salaries at the District Headquarters paid salaries for the Months of April to June 2018 by the 28th day of every month. Three monthly departmental meetings held. 8 internship students trained. One quarterly departmental performance report prepared
211101 General Staff Salaries	105,704	105,704	100 %		26,426
211103 Allowances	19,800	19,800	100 %		1,898
221001 Advertising and Public Relations	1,200	1,200	100 %		200
221002 Workshops and Seminars	16,000	19,315	121 %		5,528
221003 Staff Training	3,827	2,685	70 %		985
221007 Books, Periodicals & Newspapers	1,720	1,720	100 %		1,290
221008 Computer supplies and Information Technology (IT)	6,500	7,146	110 %		3,500
221009 Welfare and Entertainment	9,700	9,700	100 %		5,600
221011 Printing, Stationery, Photocopying and Binding	12,000	11,615	97 %		4,605
221012 Small Office Equipment	3,780	6,979	185 %		3,780
221014 Bank Charges and other Bank related costs	4,098	254	6 %		254
221017 Subscriptions	800	500	63 %		500

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222001 Telecommunications	13,580	12,464	92 %	7,040
223001 Property Expenses	61,424	60,803	99 %	0
223005 Electricity	7,500	7,446	99 %	3,471
223006 Water	7,500	7,450	99 %	3,450
225001 Consultancy Services- Short term	2,760	1,500	54 %	0
227001 Travel inland	23,816	32,240	135 %	3,709
227004 Fuel, Lubricants and Oils	24,000	12,348	51 %	348
228002 Maintenance - Vehicles	5,800	5,109	88 %	756
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
282091 Tax Account	64,135	86,851	135 %	0
Wage Rect:	105,704	105,704	100 %	26,426
Non Wage Rect:	291,140	307,125	105 %	46,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	396,844	412,829	104 %	73,340

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.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(158500000) U.shs 158,500 M collected at the District cash office and respective LLGs	(256790000) Ugx 256,790,000 collected at the District,Town Councils and sub counties	(39625000)U.shs 39,625,000 collected at the District cash office and respective LLGs	(18233000)Ugx 18,233,000 collected at the Town Councils and sub counties
Value of Hotel Tax Collected	(14600000) U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(15358,000) Ugx 15,358,000 Collected as local hotel tax from Kakira and Bugembe Town councils.	(3650000)U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(11565270)Ugx 11,565,270Collected as local hotel tax from Kakira and Bugembe Town councils. Collected as local hotel tax from Kakira and Bugembe Town councils.
Value of Other Local Revenue Collections	(2148759000) U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 2,500,000,000 to be collected as revenue unspent bala	(4183939000) Ugx 4,183,939,000 collected as other local revenues from all LLGs and the District HLG.	(537189750)U.shs 537,189,750 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	(802253600)Ugx 802,253,600 collected as other local revenues from all LLGs and the District HLG

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Non Standard Outputs:	Revenue Enhancement Plan for 2018/2019 to be prepared by 30/4/2018.	Ten local revenue monitoring and mentoring trips made to LLGs. Twelve monthly revenue performance reports prepared. Local revenue enhancement plan for FY 2018/18 approved by council on 3/5/2018	2 revenue monitoring and mentoring trips made to 6 LLGs.	Four local revenue monitoring and mentoring trips made to LLGs. Three monthly revenue performance reports prepared. Local revenue enhancement plan for FY 2018/18 approved by council on 3/5/2018
	8 revenue monitoring and mentoring trips made to 6 LLGs.		3 monthly revenue performance reports prepared.	
	12 monthly revenue performance reports prepared.		2 local revenue enhancement committee meetings held and minutes prepared.	
	8 local revenue enhancement committee meetings held and minutes prepare		1 workshops attended.	
			1 boxes of receipting stationary procured.	
211103 Allowances	6,679	5,276	79 %	3,340
221001 Advertising and Public Relations	200	200	100 %	100
221002 Workshops and Seminars	4,120	12,414	301 %	7,264
221003 Staff Training	800	850	106 %	400
221007 Books, Periodicals & Newspapers	200	650	325 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	400	400	100 %	200
221010 Special Meals and Drinks	3,580	3,580	100 %	1,790
221011 Printing, Stationery, Photocopying and Binding	5,000	7,500	150 %	5,000
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	600	600	100 %	300
224004 Cleaning and Sanitation	2,200	1,650	75 %	0
227001 Travel inland	18,280	18,280	100 %	880
227004 Fuel, Lubricants and Oils	6,048	6,704	111 %	6,048
228002 Maintenance - Vehicles	5,800	5,750	99 %	2,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,707	64,454	118 %	28,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,707	64,454	118 %	28,462

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.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(31/5/2018) Approved Annual workplan for FY 2018/2019 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(3/5/2018) The annual Work Plan for FY 2018/19 approved by council on 27/2/2018.	(31/5/2018)Approved Annual workplan for FY 2018/2019 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(2018-05-03)The annual Work Plan for FY 2018/19 approved by council on 27/2/2018.
Date for presenting draft Budget and Annual workplan to the Council	(30/3/2018) Draft Budget and Annual workplan laid to council for FY 2018/19 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(27/2/2018) The Budget was laid to council on 27/2/2018. The Budget for FY 2018/19 approved by council on 3/5/2018 under MIN/DC/75/2018	()	(2018-02-27)The Budget was laid to council on 27/2/2018. The Budget for FY 2018/19 approved by council on 3/5/2018 under MIN/DC/75/2018
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors 8 budget desk meetings Held. 9 LLGs mentored in budgeting and Budgetary controls. Four Budget workshops attended.	Four Quarterly Budget performance review report made and submitted to CAO, DEC and Finance Committee. Twelve Budget Desk meeting held. Six budget workshops attended.	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors 2budget desk meetings Held. 9 LLGs mentored in budgeting and Budgetary controls. Four Budget workshops attended.	One Quarterly Budget performance review report made and submitted to CAO, DEC and Finance Committee. Four Budget Desk meeting held.
211103 Allowances	5,300	5,742	108 %	1,600
221001 Advertising and Public Relations	200	725	363 %	100
221002 Workshops and Seminars	9,400	9,325	99 %	3,050
221003 Staff Training	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	200	200	100 %	50
221008 Computer supplies and Information Technology (IT)	600	600	100 %	365
221009 Welfare and Entertainment	6,500	6,500	100 %	280
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150 %	2,000
221012 Small Office Equipment	907	907	100 %	455
224003 Classified Expenditure	3,100	0	0 %	0
227001 Travel inland	10,000	9,775	98 %	300

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227004 Fuel, Lubricants and Oils	4,320	4,320	100 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,527	42,094	97 %	13,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,527	42,094	97 %	13,520

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.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	42,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	100% of the invoices and requisitions processed successfully on the IFMS	10,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	100% of the invoices and requisitions processed successfully on the IFMS
	42,000 EFT payment processed by the CFO.		10,500 EFT payment processed by the CFO.	
	4,2000 Payment vouchers printed and filed in the District cashiers' office.		10,500 Payment vouchers printed and filed in the District cashiers' office.	
	Banking and Payment of bank related costs.		Banking and Payment of bank related costs.	
211103 Allowances	3,900	3,900	100 %	1,010
221002 Workshops and Seminars	4,800	4,800	100 %	2,520
221009 Welfare and Entertainment	2,100	2,100	100 %	1,350
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,280
227001 Travel inland	9,200	9,200	100 %	1,156
227004 Fuel, Lubricants and Oils	1,440	1,440	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,440	27,440	100 %	10,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,440	27,440	100 %	10,756

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.

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(31/8/2017) Annual LG final accounts For FY 2016/17 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(28/7/2017) LG accounts submitted to Auditor general on 27/7/2017 for the FY 2016/2017.	()	(2017-07-28)LG accounts submitted to Auditor general on 27/7/2017 for the FY 2016/2017.
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO. 4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V 4 quarterly accountability reports prepared and submitted to MoLG,	Four Quarterly mentoring and monitoring reports on financial Accounting made on LLGs and departments Four Quarter quarterly accountability report produced on PBS Half year accounts submitted to the Accountant General		One quarterly Mentoring and monitoring report on LLGs and Departments made and submitted to CAO. One quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V One quarterly accountability reports prepared and submitted to Mo
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,070	14,070	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,070	14,070	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,070	14,070	100 %	2,000
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.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	100% of transactions completed on IFMS. 18 computers serviced on a quarterly basis. Generator serviced for four times a year	100% of transactions completed successfully on IFMS 18 computers serviced on a quarterly basis		100% of transactions completed on IFMS. 18 computers serviced Generator serviced 18 computers serviced on a quarterly basis
221016 IFMS Recurrent costs	47,130	47,143	100 %	11,849

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,130	47,143	100 %	11,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,130	47,143	100 %	11,849

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.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Two staff trained on CPA course	Two staffs training on CPA Course level 2.	Two staff trained on CPA course	Two staffs training on CPA Course level 2.
	One training workshop on public sector financial management for all staffs directly involved in financial management in Jinja District	Two Training workshop conducted for 40 staffs and Councillors involved in local revenue mobilisation		Two Training workshop conducted for 40 staffs and Councillors involved in local revenue mobilisation
221003 Staff Training	17,000	17,000	100 %	8,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	17,000	100 %	8,000

Reasons for over/under performance: Good performance, however allocation for CPA certification training is too low

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Four quarterly monitoring and mentoring reports prepared	One quarterly Finance sector monitoring and mentoring report for Q3 prepared	One quarterly monitoring and mentoring report prepared	One quarterly Finance sector monitoring and mentoring report for Q3 prepared
227001 Travel inland	6,000	4,000	67 %	1,000
227004 Fuel, Lubricants and Oils	6,000	4,585	76 %	1,585

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,585	72 %	2,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	8,585	72 %	2,585

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.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	One office carpet procured	Internet services installed and Using NITA as a service provider	Internet services installed and Using NITA as a service provider	
	One security system installed in the department at cash office			
312203 Furniture & Fixtures	11,571	5,371	46 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,571	5,371	46 %	113
Donor Dev:	0	0	0 %	0
Total:	11,571	5,371	46 %	113
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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vi	Salaries paid to all the political heads Coordinated all political activities in the district Mobilized communities to participate in the Government programs		Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vi	Salaries paid to all the political heads Coordinated all political activities in the district Mobilized communities to participate in the Government programs
211101 General Staff Salaries	66,267	66,789	101 %		16,101
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	1,800	100 %		450
211103 Allowances	10,000	10,000	100 %		1,961
221001 Advertising and Public Relations	11,000	11,000	100 %		9,000
221002 Workshops and Seminars	6,446	6,280	97 %		4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	5,158	172 %		5,000
221017 Subscriptions	200	23	12 %		0
222001 Telecommunications	1,200	1,050	88 %		300
223001 Property Expenses	3,000	3,000	100 %		3,000
227001 Travel inland	6,800	6,800	100 %		0
227004 Fuel, Lubricants and Oils	1,800	1,920	107 %		0
228002 Maintenance - Vehicles	6,100	6,100	100 %		841
282101 Donations	2,400	2,400	100 %		1,800
	Wage Rect:	66,267	66,789	101 %	16,101
	Non Wage Rect:	53,746	55,531	103 %	26,352
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	120,013	122,320	102 %	42,453
Reasons for over/under performance:	Good performance though the over expectant communities affects performance of the Office of the Chairman				
Output : 138202 LG procurement management services					
N/A					

Vote:511 Jinja District**Quarter4**

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	6 Contracts committee meetings were held during the year under review	2 contracts committee meeting held and minutes prepared	1 Contracts committee meeting was held
	100 contracts awarded totaling to Ugx 3.6 billion.	Approved the procurement plans	1 procurement plan approved by council and submitted to PPDA and MoFPED.	
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	Awarded contracts		
		Approved recommendations from the evaluation committee	2 quarterly reports for micro and macro procurements made.	
	8 quarterly reports for micro and macro procurements made.			
211103 Allowances	2,900	2,900	100 %	1,550
221008 Computer supplies and Information Technology (IT)	536	536	100 %	402
221011 Printing, Stationery, Photocopying and Binding	566	566	100 %	425
227004 Fuel, Lubricants and Oils	1,200	1,190	99 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,202	5,192	100 %	2,967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,202	5,192	100 %	2,967

Reasons for over/under performance: Very good performance but there is interference in the procurement process by various stakeholders

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:	Salary for chairman DSC paid for 12 months. 60 DSC meetings Held. 1 recruitment advertsments made. Annual subscription to ADSCU made. Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (Minutes of the District Service Commission meetings taken and reports prepared Vacancies for unfilled posts in Local Governments advertised Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.	Salary for chairman DSC paid for 3 months. 15 DSC meetings Held. 1 recruitment advertsments made. Annual subscription to ADSCU made. Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (Minutes of the District Service Commission meetings taken and reports prepared Vacancies for unfilled posts in Local Governments advertised Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated
211101 General Staff Salaries	24,336	30,028	123 %	8,000
211103 Allowances	11,200	11,923	106 %	0
211104 Statutory salaries	2,400	2,000	83 %	800
221001 Advertising and Public Relations	6,400	4,100	64 %	1,500
221004 Recruitment Expenses	20,134	17,353	86 %	5,400
221007 Books, Periodicals & Newspapers	520	864	166 %	500
221008 Computer supplies and Information Technology (IT)	408	404	99 %	200
221009 Welfare and Entertainment	2,012	1,916	95 %	400
221010 Special Meals and Drinks	1,446	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,968	2,612	88 %	400
221017 Subscriptions	538	598	111 %	598
222001 Telecommunications	600	600	100 %	0
222002 Postage and Courier	200	200	100 %	200
227001 Travel inland	7,574	5,675	75 %	1,200
227004 Fuel, Lubricants and Oils	3,600	3,500	97 %	800
Wage Rect:	24,336	30,028	123 %	8,000
Non Wage Rect:	60,000	51,745	86 %	11,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,336	81,773	97 %	19,998

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
Reasons for over/under performance:	Performance was good but there was interference in the works of the service commission				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(750) LLG's, Municipality and Town LLG's, Municipality and Town councils	(349) Up-to-date data bank on property values maintained; iv. Technical support and guidance to Council on land valuation matters tendered; v. Valuation reports prepared and submitted to relevant authorities; vi. Contracted valuation activities coordinated and results verified; and vii. Tenancy agreements on behalf of Local Government in the District negotiated		(200)LLG's, Municipality and Town LLG's, Municipality and Town councils	(163)Up-to-date data bank on property values maintained; Technical support and guidance to Council on land valuation matters tendered Valuation reports prepared and submitted to relevant authorities Contracted valuation activities coordinated and results verified Tenancy agreements on behalf of Local Government in the District negotiated
No. of Land board meetings	(8) 7 land board meetings held held at the District Lands office	(12) Titles issued in accordance with National land registration standards and guidelines; iii. Safe custody of Certificates of Land Titles provided; iv. Land disputes investigated and disposed; v. Caveats effected or removed in accordance with the national land registration standards and guidelines		(2)2 land board meetings held held at the District Lands office	(3)Lease documents prepared and registered Titles issued in accordance with National land registration standards and guidelines Safe custody of Certificates of Land Titles provided Land disputes investigated and disposed Caveats effected or removed in accordance with the national land registration standards and guidelines
Non Standard Outputs:	One District Land Board annual report prepared.	N/A		N/A	N/A
211103 Allowances		4,200	4,070	97 %	480
221009 Welfare and Entertainment		270	270	100 %	270

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221011 Printing, Stationery, Photocopying and Binding	1,032	850	82 %	850
227001 Travel inland	1,200	1,000	83 %	1,000
227004 Fuel, Lubricants and Oils	1,200	1,080	90 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,902	7,270	92 %	3,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,902	7,270	92 %	3,380

Reasons for over/under performance: There was interference in land board activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) 12 Auditor general's Reports reviewed for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C	(0) Procurement and payment procedures audited to facilitate efficient and effective transactions of the district	(3)12 Auditor general's Reports reviewed for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C	(0)Procurement and payment procedures audited to facilitate efficient and effective transactions of the district
Non Standard Outputs:	12 PAC meetings held.	6 PAC Meeting was held during the year under review	3 PAC meetings held.	1 PAC Meeting was held during the quarter under review
211103 Allowances	7,200	6,424	89 %	2,300
221007 Books, Periodicals & Newspapers	736	650	88 %	160
221009 Welfare and Entertainment	300	368	123 %	0
221011 Printing, Stationery, Photocopying and Binding	3,481	3,491	100 %	1,673
227001 Travel inland	1,699	1,169	69 %	794
227004 Fuel, Lubricants and Oils	1,600	1,480	93 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	13,582	90 %	5,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	13,582	90 %	5,207

Reasons for over/under performance: Internal Audit reports are submitted late to the committee

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held once every two months	(6) 6 council sessions were held during FY 2017/18	(2)2 council meetings held once every two months	(2)2 council sessions were held during the period under review
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Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	12 Executive committee meetings were held during the quarter under review Discussed reports from departments, monitoring reports among others. Ex-gratia was paid to Village and parish chairpersons in the district	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	3 Executive committee meetings were held during the quarter under review. Discussed reports from departments, monitoring reports among others. Ex-gratia was paid to Village and parish chairpersons in the district during the quarter under review
211101 General Staff Salaries	122,304	116,090	95 %	38,947
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	950	53 %	500
211103 Allowances	3,240	3,030	94 %	600
213001 Medical expenses (To employees)	2,400	2,400	100 %	2,400
213004 Gratuity Expenses	121,560	121,560	100 %	68,258
221007 Books, Periodicals & Newspapers	1,200	1,721	143 %	700
221009 Welfare and Entertainment	3,600	2,028	56 %	1,200
222001 Telecommunications	3,700	2,426	66 %	1,076
223005 Electricity	1,440	1,440	100 %	1,440
223006 Water	1,440	1,440	100 %	1,440
227001 Travel inland	3,628	3,591	99 %	130
227004 Fuel, Lubricants and Oils	37,020	36,127	98 %	8,672
Wage Rect:	122,304	116,090	95 %	38,947
Non Wage Rect:	181,028	176,713	98 %	86,416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,332	292,803	97 %	125,363

Reasons for over/under performance: Over expectant communities

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	Mobilized communities to participate in Government programs and projects			Mobilized communities to participate in Government programs and projects
	24 committee reports prepared and presented to District council.	Sensitized the community on the different projects under implementation			Sensitized the community on the different projects under implementation
	Training of District councillors	Attended committee and council meetings to deliberate on issues pertaining the district			Attended committee and council meetings to deliberate on issues pertaining the district
		Discussed and Passed the budget for FY 2018/19			Discussed and Passed the budget for FY 2018/19
211103 Allowances	118,800	121,170	102 %		30,390
221003 Staff Training	32,000	32,000	100 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	150,800	153,170	102 %	30,390
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,800	153,170	102 %	30,390
Reasons for over/under performance:	Good performance though there is noted late coming by all stakeholders				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	District council hall renovated and furniture procured	Council Hall was renovated		N/A	Monitoring
312104 Other Structures	8,000	8,000	100 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	8,000	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	8,000	100 %	0
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>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	No. of Extension workers paid monthly salary. No. of monthly salaries paid. No. of Extension workers deployed to the following LLGs; Busede S/C, Buyengo S/C, Kakira T/C, Buwenge T/C, Bugembe T/C, Mafubira S/C, Budondo S/C, Butagaya S/C, Buwenge S/C,	22 Agric. staff paid salary for 12 months (July 107 to June 2018). 31 LLG Agric. Extension staffs facilitated with fuel and SDAs to reach out to farmers in 9 LLGs. Facilitated 11 District Agric. Staffs to supervise implementation of agric. extension services. carried out 5 trainings of Staffs. Held 3 planning meetings. Conducted 3 technical backstopping visits. Established 47 demonstration sites. Exhibited at the 26th national agricultural show.		3 monthly salary paidto 22 Extension staffs deployed at Busede S/C, Buyengo S/C, , Mafubira S/C, Budondo S/C, Butagaya S/C, Buwenge S/C,	22 Agric. Extension staff paid salary for the months of April, May and June 2018 31 LLG Agric. Extension staffs facilitated with fuel and SDAs to reach out to farmers in 9 LLGs. Facilitated 11 District Agric. Staffs to supervise implementation of agric. extension services. carried out 5 trainings of Staffs. Held 3 planning meetings. Conducted 3 technical backstopping visits. Established 47 demonstration sites. Exhibited at the 26th national agricultural show.
211101 General Staff Salaries	315,387	315,387	100 %		82,902
221002 Workshops and Seminars	0	40,862	4086150000000 0000000 %		27,241
221011 Printing, Stationery, Photocopying and Binding	0	28,694	2869400000000 000000 %		23,796
227001 Travel inland	0	123,355	1233552000000 00000000 %		82,237
227004 Fuel, Lubricants and Oils	0	41,385	4138525000000 0000000 %		20,000
Wage Rect:	315,387	315,387	100 %		82,902
Non Wage Rect:	0	234,296	1802276538461 5384615 %		153,274
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315,387	549,683	174 %		236,176

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
Reasons for over/under performance: Funds for 3 quarters (2nd, 3rd & 4th) were released in 3rd and 4th quarter.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:	12 staff at District paid salary for 12 months.	Paid 12 staffs salary for 12 months.		12 staff at District paid salary for 3 months.	Paid salary for 3 months to 12 staffs.
	50 acres of Nakabango Jinja District Agriculture farm managed. Bills paid for 12 months.	Paid bills for water and Electricity for 12 months. Paid SDAs to staffs for 12 months. Serviced and repaired 1 vehicle UAJ 282X.		50 acres of Nakabango Jinja District Agriculture farm managed. Bills paid for 3 months.	Paid bills for water and Electricity for 3 months. Paid SDAs to Agric. extension staff for 3 months. Procured airtime for DPOs office.
	2 departmental vehicles repaired and serviced.	Roofed and made the concrete ceiling for the plant/animal clinic and laboratory building.		2 departmental vehicles repaired and serviced.	Serviced 1 vehicle. Roofed and made the concrete ceiling for the plant/animal clinic and laboratory building.
	4 sets of procurement for stationery, IT related materials, In	Established a concrete slab on the district stall at the National Show Grounds. farm manger facilitated for 12 months. Procured welfare items and Office premises kept tidy.		1 set of procurement for stationery, IT related materials, Inter	Established a concrete slab on the district stall at the National Show Grounds. Farm manager facilitated for 3 months. Procured welfare items and Office premises kept tidy.
211101 General Staff Salaries	142,221	142,221	100 %		36,348
221009 Welfare and Entertainment	2,600	2,600	100 %		750
222001 Telecommunications	1,200	1,133	94 %		358
223005 Electricity	2,000	2,000	100 %		500
223006 Water	1,000	1,000	100 %		250
227001 Travel inland	15,190	14,125	93 %		5,495
227004 Fuel, Lubricants and Oils	5,259	3,748	71 %		676
228001 Maintenance - Civil	46,383	46,383	100 %		5,296

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228002 Maintenance - Vehicles	12,100	5,273	44 %	0
Wage Rect:	142,221	142,221	100 %	36,348
Non Wage Rect:	39,349	29,879	76 %	8,028
Gou Dev:	46,383	46,383	100 %	5,296
Donor Dev:	0	0	0 %	0
Total:	227,954	218,483	96 %	49,672

Reasons for over/under performance: Local revenue funds were released as planned

Output : 018202 Crop disease control and marketing

N/A				
Non Standard Outputs:	No. of surveillance reports for plant pest & disease visits made. Inventory of common pests & diseases. Data base for major crops in the District made. 2 of acres of banana garden at Nakabango District farm maintained. 2,000 banana suckers, 800 ba	2 seasonal Surveillance visits on crop & pest disease in the district made. Potted 30,000 coffee seedlings at Nakabango district farm. Controlled pest and diseases in banana and mango gardens in Nakabango farm. Carried out 10 sensitization meetings for VODP program	Inventory of common pests & diseases.	Surveillance on crop & pest disease in the district made. Potted 30,000 coffee seedlings at Nakabango district farm. Controlled pest and diseases in banana and mango gardens in Nakabango farm. Carried out 10 sensitization meetings for VODP program
224006 Agricultural Supplies	6,230	6,230	100 %	6,230
227001 Travel inland	2,300	2,644	115 %	661
227004 Fuel, Lubricants and Oils	2,480	2,136	86 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,780	4,780	100 %	1,195
Gou Dev:	6,230	6,230	100 %	6,230
Donor Dev:	0	0	0 %	0
Total:	11,010	11,010	100 %	7,425

Reasons for over/under performance: Supplementary budget of Shs 23,551,000 received from MAAIF for VODP II activities

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(15) Butagaya, Busede, Kakira, Buyengo and Buwenge	(18) Constructed in Mafubira, Butagaya, Busede, Kakira, Buyengo & Buwenge.	(0)N/A	(1)Constructed in Mafubira
No. of fish ponds stocked	(15) Butagaya, Busede, Kakira, Buyengo and Buwenge	(15) Ponds in Butagaya, Busede, Buyengo and Buwenge stocked.	(0)N/A	(8)Ponds stocked privately by the owners.
Quantity of fish harvested	(22000) Butagaya, Busede, Kakira, Buyengo and Buwenge	(7957) Kilograms of fish harvested in fish cages and ponds in Butagaya, Budondo,	(2000)Butagaya, Busede, Buwenge, Kakira, Mafubira, Buyengo.	(2500)Kilograms of fish harvested in fish cage farms

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Non Standard Outputs:	1 demo fish rack for drying silver fish constructed at Wairaka landing site. 6 MCS patrols carried out on lake Victoria and on land. 4 sensitizations held. 400 fishers trained.	6 MCS patrols carried out on L. Victoria and On Land. 6 Sensitization meetings held at Masese and Ripon Landing sites. Procured water quality test kits.	2MCS patrols carried out on lake Victoria and on land. 1 sensitization held. 100 fishers trained.	2 MCS patrols carried out on L. Victoria and On land. 2 sensitization meetings held & 134 fishers attended. Procured water quality test kits.
224001 Medical and Agricultural supplies	3,130	3,130	100 %	3,130
227001 Travel inland	1,650	1,150	70 %	288
227004 Fuel, Lubricants and Oils	3,717	4,217	113 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,367	5,367	100 %	1,342
Gou Dev:	3,130	3,130	100 %	3,130
Donor Dev:	0	0	0 %	0
Total:	8,497	8,497	100 %	4,472
Reasons for over/under performance:	Activities carried out on schedule.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(50) 50 New tsetse fly traps procured. 50 new traps impregnated and deployed. 200 old traps re-impregnated and deployed. 12 monthly tsetse fly catch surveys made.	(270) Traps deployed in Butagaya & Budondo S/c. 12 monthly catch surveys carried out in Butagaya and Budondo S/c.	(0)3 monthly tsetse fly catch surveys made. 200 old traps re-impregnated and deployed.	(50)Deployed in Budondo and Butagaya S/c. 3 monthly catch surveys conducted in Butagaya & Budondo S/c.
Non Standard Outputs:	1 demonstration unit with 10 hives at Nakabango District farm maintained.	9 apiary -coffee integration demonstration sites with 27 bee hives established in 9 LLGs. 1 apiary site established in Kagoma for Kolping Farmers' Group. 1 pair demonstration sites at Nakabango District farm maintained.	1 demonstration unit with 10 hives at Nakabango District farm maintained.	9 apiary -coffee integration demonstration sites with 27 bee hives established in 9 LLGs. 1 apiary site established in Kagoma for Kolping Farmers' Group. 1 pair demonstration sites at Nakabango District farm maintained.
224001 Medical and Agricultural supplies	4,402	4,402	100 %	4,402
227001 Travel inland	1,400	1,640	117 %	410
227004 Fuel, Lubricants and Oils	2,688	2,448	91 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,088	4,088	100 %	1,022
Gou Dev:	4,402	4,402	100 %	4,402
Donor Dev:	0	0	0 %	0
Total:	8,490	8,490	100 %	5,424

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity implementation on schedule					
Output : 018210 Vermin Control Services					
No. of livestock by type undertaken in the slaughter slabs	(30175) JMC abattoir, Bugembe TC, Buwenge TC , Buyala, Mafubira, Lubani, Namagera, Iziru, Namaganga, Kakira	(46,849) Slaughtered in JMC abattoir, Bugembe TC, Buwenge TC, Buyala, Kakira TC, Namganga, Iziru, Namagera, Lubani, Muguluka, Nabitambala, Mafubira & Namulesa slaughter places		(8543)JMC abattoir, Bugembe TC, Buwenge TC , Buyala, Mafubira, Lubani, Namagera, Iziru, Namaganga, Kakira	(8626)Slaughtered at JMC abattoir, Bugembe TC, Buwenge TC, Kakira TC, Buyala, Mafubira, Namagera, Iziru, Namaganga, and Nabitambala TC slaughter places
Non Standard Outputs:	1 round of field enforcement operation. 30 livestock service points in the District visited. 1 report made. 12 monthly livestock reports made and submitted to MAAIF using ARIS II. 1 dairy goat unit maintained for 12 months at Nakabango District Fa	12 months livestock reports made. 3 enforcement operations made. 1 Artificial insemination center maintained.		3 monthly livestock reports made and submitted to MAAIF using ARIS II.	3 monthly livestock data collected and reported made for April, May and June 2018.
224001 Medical and Agricultural supplies	5,417	5,417	100 %		5,417
227001 Travel inland	895	1,195	134 %		300
227004 Fuel, Lubricants and Oils	3,750	3,450	92 %		863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,645	4,645	100 %		1,162
Gou Dev:	5,417	5,417	100 %		5,417
Donor Dev:	0	0	0 %		0
Total:	10,062	10,062	100 %		6,579
Reasons for over/under performance: Activities done on schedule.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

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No of awareness radio shows participated in	(8) Collection of primary data from 5 major markets plus data analysis and dissemination of information through radio talk shows, meetings and trainings.	(11) 2 Radio talk shows on Cooperative day celebrations. 9 radio talk show on dissemination of market information.	(2)Radio talk show in Jinja	(3)2 Radio talk shows on Cooperative day celebrations. 1 radio talk show on dissemination of market information	
Non Standard Outputs:	Stationery and computer accessories for Commercial Office procured for 12 months.	Stationery for 12 months procured. market information for 5 major markets collected,analyzed and disseminated for 12 months.	Stationery and computer accessories for Commercial Office procured for 3 months.	Stationer for 3 months procured. market information for 5 major markets collected for 3 months.	
221008 Computer supplies and Information Technology (IT)	3,600	3,850	107 %		1,151
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		503
227001 Travel inland	1,000	1,400	140 %		0
227004 Fuel, Lubricants and Oils	2,780	1,638	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,380	7,888	94 %		1,654
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,380	7,888	94 %		1,654
Reasons for over/under performance:	Funds released as planned but spent on the market linkage as a priority at the time.				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer Organizations linked to better markeks of Produce.	(5) 5 Framers groups linked to markets	(1)Producer Organizations linked to better markeks of Produce.	(1)Buwenge Farmers Group linked to WFP for maize	
No. of market information reports desserminated	(12) 5 Major markets in the District (JMC market, , Bugembe, Mafubira, Budondo, Buwenge).	(12) Market information analysis reports disseminated in meetings and market notice boards	()	(3)Market information analysis reports disseminated in meetings and market notice boards	
Non Standard Outputs:	5 Area Cooperative Enterprises formed. 4 trainings held on the required Producer standards required. To ensure compliancy to Finanacial regulations in SACCOs through Supervision, inspection, training and audit of 12 SACCOs at the Sub-counties.	12 SACCOs inspected and audited. 1 Area Cooperative formed	1 Area Cooperative Enterprises formed. 1 training held on the required Producer standards required. 3 SACCOs in the District.	6 SACCOs inspected and audited. 1 Area Cooperative for milk producers formed in Butagaya and Budondo. Working on Butagaya SOY Association for market linkage.	
221002 Workshops and Seminars	4,000	2,850	71 %		713

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227001 Travel inland	2,400	2,500	104 %	975
227004 Fuel, Lubricants and Oils	3,000	4,756	159 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	10,106	108 %	3,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,400	10,106	108 %	3,265
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>	<i>457,609</i>	<i>457,608</i>	<i>100 %</i>	<i>119,250</i>
<i>Non-Wage Reccurent:</i>	<i>76,009</i>	<i>301,049</i>	<i>396 %</i>	<i>170,943</i>
<i>GoU Dev:</i>	<i>65,562</i>	<i>65,562</i>	<i>100 %</i>	<i>24,474</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>599,180</i>	<i>824,219</i>	<i>137.6 %</i>	<i>314,667</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(383764) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(122038) St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II		(383764)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(15677)St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II
Number of inpatients that visited the NGO Basic health facilities	(3608) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(2163) St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II		(3608)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(293)St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2024) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(2265) St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II		(500)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(646)St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4768) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(4231) St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II		(1268)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	(632)St benedict HC III,Crescent medical centre ,Jinja Isamic HC III, Iwololo HC II,All saints HC III,DAnida maseese III,Bwidhabwangu HC II
Non Standard Outputs:	St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	4 support supervision monitoring visits,all health facilities provided services as planned		St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,Aroma HC III,All Saints HC III	Consultations, procurement of medicines and supplies managementt of human resources for health
263367 Sector Conditional Grant (Non-Wage)	21,406	18,274	85 %		4,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,406	18,274	85 %		4,053
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,406	18,274	85 %		4,053

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Poor documentation resulting into under reporting, some of the facilities are not offering all the expected services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(390) BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(366) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,		(390)BuseddeHCIII, Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(366)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,
No of trained health related training sessions held.	(24) BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(26) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,		(6)BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(20)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,

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Number of outpatients that visited the Govt. health facilities.	(740216) BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(290862) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,	(200216)BuseddeHC III,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(107086)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,
Number of inpatients that visited the Govt. health facilities.	(39404) BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HCIII	(10816) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,	(1000)BuseddeHCII I,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HCIII	(3960)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,

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No and proportion of deliveries conducted in the Govt. health facilities	(15464) BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(9111) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,	(4500)BuseddeHCII I,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3796)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,
% age of approved posts filled with qualified health workers	(80) BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(85) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,	(80)BuseddeHCIII,B ugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(85)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(45) Budondo S/C,Butagaya S/C,Buwenge S/C,Buwenge T/C,Mafubura S/C,Bugembe T/C,Kakira T/C,Busedde S/C,Buyengo S/C	(47) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,	(45)Budondo S/C,Butagaya S/C,Buwenge S/C,Buwenge T/C,Mafubura S/C,Bugembe T/C,Kakira T/C,Busedde S/C,Buyengo S/C	(47)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,
No of children immunized with Pentavalent vaccine	(16992) BuseddeHCIII,Buge mbe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(10734) Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,	(4000)BuseddeHCII I,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3877)Budondo HC IV,Bugembe HC IV,Buwenge HC IV,Magamaga HC III,Kakaire HC III,Wakitaka HC III, Lukolo HC III,Kakira HC III,Busedde HC III, Mpambwa HC III,Butagaya HC III,Kakaire HC III,Budima HC III, Muwumba HC III,Mafubira HC II, Mutai HC II,Iwanda HC II, Kyomya HC II,Nawangoma HC II,Buwenda HC II,Kabaganda HCII,Mawoto HC II,Bwase HC II,Bunawona HC II,akisasi HC II,Nabitambala HC II,Nsozibiri HC II,Kamigo HC II,Wairaka HC II,Kabembe HC II,
Non Standard Outputs:		Mentoring ,monitoring, data quality assessment and quality improvement initiatives		Mentoring ,monitoring, data quality assessment and quality improvement initiatives
263366 Sector Conditional Grant (Wage)	4,714,552	4,962,246	105 %	1,267,659

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263367 Sector Conditional Grant (Non-Wage)	233,122	260,068	112 %	74,252
Wage Rect:	4,714,552	4,962,246	105 %	1,267,659
Non Wage Rect:	233,122	260,068	112 %	74,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,947,674	5,222,314	106 %	1,341,912

Reasons for over/under performance: The health facilities do not have funding for the trainings and dependent on implementing partners.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(70) Buwenge General Hospital	(69) Buwenge General Hospital	(70)Buwenge General Hospital	(69)Buwenge General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(240) Buwenge General Hospital	(0) Buwenge General Hospital	(240)Buwenge General Hospital	(0)Buwenge General Hospital
No. and proportion of deliveries in the District/General hospitals	(360) Buwenge General Hospital	(0) Buwenge General Hospital	(360)Buwenge General Hospital	(0)Buwenge General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(18000) Buwenge General Hospital	(25043) Buwenge General Hospital	(18000)Buwenge General Hospital	(3069)Buwenge General Hospital
Non Standard Outputs:	Procurement of high tension cables and control switch for the General Hospital, Construction of 4 stance pit latrine at the general hospital, Completion of generator house at Buwenge general hospital Procurement of small office equipment and repla	placenta pit constructed	Procurement of high tension cables and control switch for the General Hospital,Constructio n of 4 stance pit latrine at the general hospital, Completion of generator house at Buwenge general hospital Procurement of small office equipment and replac	procurement of contract works for construction of a placenta pit

263104 Transfers to other govt. units (Current)	7,441	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	25,627	2,691	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,762	2,691	25 %	0
Gou Dev:	22,306	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,068	2,691	8 %	0

Reasons for over/under performance: The hospital not receiving essential medicines and supplies and wards and maternity wards not built

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(4920) Kakira Hospital,Buwenge Hospital and Medical centre	(3383) Kakira Hospital,Buwenge medical centre and hospital	(1200)Kakira Hospital,Buwenge Hospital and Medical centre	(1144)Kakira Hospital,Buwenge medical centre and hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1504) Kakira Hospital,Buwenge Hospital and Medical centre	(1148) Kakira Hospital,Buwenge medical centre and hospital	(400)Kakira Hospital,Buwenge Hospital and Medical centre	(234)Kakira Hospital,Buwenge medical centre and hospital

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Number of outpatients that visited the NGO hospital facility	(42360) Kakira Hospital,Buwenge Hospital and Medical centre	(48453) Kakira Hospital,Buwenge medical centre and hospital	(11000)Kakira Hospital,Buwenge Hospital and Medical centre	(15677)Kakira Hospital,Buwenge medical centre and hospital
Non Standard Outputs:		Mentoring ,monitoring, data quality assessment and quality improvement initiatives		Mentoring ,monitoring, data quality assessment and quality improvement initiatives
263367 Sector Conditional Grant (Non-Wage)	51,444	51,444	100 %	12,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,444	51,444	100 %	12,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,444	51,444	100 %	12,861

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

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	BuseddeHCIII,Buge mbe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub	Health facility quality of care Assessment,integrated support supervision,payment of utilities	BuseddeHCIII,Buge mbe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub	Health facility quality of care Assessment,integrated support supervision,payment of utilities and vehicle repairs and servicing
211101 General Staff Salaries	731,623	80,859	11 %	40,429
221002 Workshops and Seminars	219,730	137,097	62 %	40,969
221007 Books, Periodicals & Newspapers	600	600	100 %	600
221008 Computer supplies and Information Technology (IT)	2,000	1,898	95 %	1,898
221009 Welfare and Entertainment	3,600	1,828	51 %	975
221011 Printing, Stationery, Photocopying and Binding	3,200	1,702	53 %	1,702
222001 Telecommunications	4,000	3,251	81 %	2,612
223005 Electricity	8,000	4,002	50 %	2,000
223006 Water	6,000	4,500	75 %	1,500
227001 Travel inland	3,280	3,499	107 %	1,705

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227004 Fuel, Lubricants and Oils	9,600	5,020	52 %	2,400
228002 Maintenance - Vehicles	10,000	5,984	60 %	2,500
Wage Rect:	731,623	80,859	11 %	40,429
Non Wage Rect:	50,280	32,283	64 %	17,892
Gou Dev:	0	0	0 %	0
Donor Dev:	219,730	137,097	62 %	40,969
Total:	1,001,633	250,239	25 %	99,290
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			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	BuseddeHCIII,Buge mbe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub	Health facility quality of care Assessment,integrated support supervision,payment of utilities	BuseddeHCIII,Buge mbe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub	Health facility quality of care Assessment,integrated support supervision,payment of utilities
213002 Incapacity, death benefits and funeral expenses	420	2,000	476 %	2,000
221002 Workshops and Seminars	220,780	63,107	29 %	63,101
221011 Printing, Stationery, Photocopying and Binding	8,370	4,406	53 %	3,702
222001 Telecommunications	2,400	0	0 %	0
222003 Information and communications technology (ICT)	7,500	0	0 %	0
227001 Travel inland	12,243	5,937	48 %	2,391
227004 Fuel, Lubricants and Oils	70,486	15,059	21 %	10,259
228002 Maintenance - Vehicles	27,000	4,822	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,929	21,679	84 %	7,807
Gou Dev:	0	0	0 %	0
Donor Dev:	323,270	73,653	23 %	73,646
Total:	349,199	95,333	27 %	81,452
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			
Total For Health : Wage Rect:	5,446,175	5,043,105	93 %	1,308,088
Non-Wage Reccurent:	392,943	386,440	98 %	116,865
GoU Dev:	22,306	0	0 %	0

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<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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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1414) All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) ALL 87 UPE schools		(1414)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI
No. of qualified primary teachers	(1414) All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) ALL 87 UPE schools		(1414)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI

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No. of pupils enrolled in UPE	(63370) All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(64370) ALL 87 UPE schools	(64370)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(64370)
No. of student drop-outs	(1980) All 87 UPE schools BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAIRAKA,ST	(1580) ALL 87 UPE schools	(1580)All 87 UPE schools BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAIRAKA,ST	(1580)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI

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No. of Students passing in grade one	(760) All 87 UPE schools BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAIRAKA,ST	() ALL 87 UPE schools	(0)N/A	()All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI
No. of pupils sitting PLE	(9475) All 87 UPE schools BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAIRAKA,ST	(9636) ALL 87 UPE schools	(9636)All 87 UPE schools	(9636)All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI

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Non Standard Outputs:	Field Inspection of both Primary and Secondary Schools done, Quarterly review meetings conducted and reports presented before the Social Services committee of council for discussion and recommendations documented and implemented to further improvement	Field Inspection of both Primary and Secondary Schools done, Quarterly review meetings conducted and reports presented before the Social Services committee of council for discussion and recommendations documented and implemented to further improvement	Field Inspection of both Primary and Secondary Schools done, Quarterly review meetings conducted and reports presented before the Social Services committee of council for discussion and recommendations documented and implemented to further improvement	Field Inspection of both Primary and Secondary Schools done, Quarterly review meetings conducted and reports presented before the Social Services committee of council for discussion and recommendations documented and implemented to further improvement
263366 Sector Conditional Grant (Wage)	9,587,569	9,090,973	95 %	2,173,883
263367 Sector Conditional Grant (Non-Wage)	598,809	582,266	97 %	194,088
Wage Rect:	9,587,569	9,090,973	95 %	2,173,883
Non Wage Rect:	598,809	582,266	97 %	194,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,186,378	9,673,239	95 %	2,367,971
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.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(7) construction of 7 classroom blocks in the various subcounties in the district.	(4) 2 classroom block constructed with a thunder arrester at St. Matia Mulumba P/S Buwenge Subcounty and 2 classroom Block at Bugembe Muslim Primary School Butembe Sub-county- Bugembe Town Council. constructed awaiting for commissioning.	(0)N/A	(4)Construction of 2 classroom block and fixing a thunder arrester at St. Matia Mulumba Primary School in Buwenge Sub County and Bugembe Muslim Primary School in Butembe subcounty, Bugembe Town Council.
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	130,000	104,038	80 %	63,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	104,038	80 %	63,471
Donor Dev:	0	0	0 %	0
Total:	130,000	104,038	80 %	63,471
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.			

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(2) 2 5 stance VIP latrines constructed at Kagoma Hill and Buwagi PS, emptying Brick Lined VIP latrines at: MM Wanyange PS Nanfugaki PS Buyengo PS Buwenge Township PS Butagaya PS Budondo PS Kivubuka PS Nakanyonyi PS Kagoma PS Mwirir PS Namaganga PS St. Therez	(1) 5 stance bricklined emptytable VIP latrine constructed with a urinal and Mobile hand washing facility at Buwagi PS in Budondo Sub county, awaiting commissioning. and emptying 5 pit Latrines in primary schools. Budondo primary school, MM Wanyange primary school, Mwirir Primary School, and Nakanyonyi Primary School.	(0)N/A	(1) 5 stance bricklined emptytable VIP latrine constructed with a urinal and Mobile hand washing facility at Buwagi PS in Budondo Sub county, and emptying 5 pit Latrines in primary schools. Budondo primary school, MM Wanyange primary school, Mwirir Primary School, and Nakanyonyi Primary School.
Non Standard Outputs:		N/A		N/A
312104 Other Structures	69,814	69,814	100 %	28,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,814	69,814	100 %	28,448
Donor Dev:	0	0	0 %	0
Total:	69,814	69,814	100 %	28,448
Reasons for over/under performance:	Hike in prices of Construction Materials thus leading to Sub standard works. Inadequate funding of projects.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Construction of a 1 staff house constructed at Ndiwansi PS	(1) Retention payment after the diffects liability period.	(0)Retention payment after the diffects liability period.	(1)Retention payment after the diffects liability period.
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	65,000	71,333	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	71,333	110 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	71,333	110 %	0
Reasons for over/under performance:	inadequate transport for monitoring of projects. Hike in prices for construction materials thus leading to sub standard work.			
Programme : 0782 Secondary Education				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(14200) Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(14200) ALL USE SCHOOLS	(14200)Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(14200)Busedde seed secondary school , Buwenge Modern S.S, Buwenge College School, St John Wakitaka, Kakira High School, St Gonzaga Gonza S.S Busedde College , Lubani S.S, Pilkington College Muguluka, Lwanda High School
No. of students passing O level	(4011) Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(0) students are yet to sit	(4011)Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(4011)Busedde seed secondary school , Buwenge Modern S.S, Buwenge College School, St John Wakitaka, Kakira High School, St Gonzaga Gonza S.S Busedde College , Lubani S.S, Pilkington College Muguluka, Lwanda High School
No. of students sitting O level	(6110) Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(0) students are yet to sit	(6110)Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(6110)Busedde seed secondary school , Buwenge Modern S.S, Buwenge College School, St John Wakitaka, Kakira High School, St Gonzaga Gonza S.S Busedde College , Lubani S.S, Pilkington College Muguluka, Lwanda High School
Non Standard Outputs:		N/A		N/A
263366 Sector Conditional Grant (Wage)	4,679,639	4,263,052	91 %	1,163,889
263367 Sector Conditional Grant (Non-Wage)	2,043,497	2,093,865	102 %	686,681
Wage Rect:	4,679,639	4,263,052	91 %	1,163,889
Non Wage Rect:	2,043,497	2,093,865	102 %	686,681
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,723,136	6,356,917	95 %	1,850,570

Reasons for over/under performance: Capacity gap among bursars in preparing accountability of funds received

Programme : 0783 Skills Development**Lower Local Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Tertiary Institutions Services (LLS)					
N/A					
Non Standard Outputs:	Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical Institute.	Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical institute in three quarters.		Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical Institute.	Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical institute.
263366 Sector Conditional Grant (Wage)	664,863	664,863	100 %		166,218
263367 Sector Conditional Grant (Non-Wage)	306,842	306,842	100 %		102,281
Wage Rect:	664,863	664,863	100 %		166,218
Non Wage Rect:	306,842	306,842	100 %		102,281
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	971,704	971,704	100 %		268,498
Reasons for over/under performance:	Capacity gap among bursars in preparing accountability of funds received				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
N/A					
Non Standard Outputs:		Mobilisation of stakeholders, feild monitoring activities done and 12 field reports compiled submitted to CAO and sector committee meetings for discussion			Mobilisation of stakeholders, feild monitoring activities done and 12 field reports compiled , submitted to CAO and sector commites for discussion
211101 General Staff Salaries	75,825	75,825	100 %		23,088
227001 Travel inland	44,434	15,636	35 %		2,513
Wage Rect:	75,825	75,825	100 %		23,088
Non Wage Rect:	44,434	15,636	35 %		2,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,259	91,461	76 %		25,602
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.				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
No. of primary schools inspected in quarter	(168) 87 Government Aided Schools and 81 Private Schools.	(168) 87 Government Aided Schools and 81 Private schools		(168)87 Government Aided Schools and 81 Private Schools.	(168)87 Government Aided Schools and 81 Private schools

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No. of secondary schools inspected in quarter	(16) 16 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These a	(16) 16 Government : Busoga college Mwiri, Kiira College Butiki,Wairaka College, Kakira High. Busedde College. Busedde Seed Sec School. Pilkington college Muguluka St, John Wakitaka, St. Sephens Budondo, Wanyange Girls Lubani S.S and St. Gonzaga S.S and 71 private.	(16)16 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These a	(16)16 Government : Busoga college Mwiri, Kiira College Butiki,Wairaka College, Kakira High. Busedde College. Busedde Seed Sec School. Pilkington college Muguluka St, John Wakitaka, St. Sephens Budondo, Wanyange Girls Lubani S.S and St. Gonzaga S.S and 71 private.
No. of tertiary institutions inspected in quarter	(4) 4 tertiary institutions inspected thus: Kakira Community technical institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, Jinja School of Nursing and Midwifery.	(4) 4 tertiary institutions inspected : Kakira community Technical insitute, Jinja Primary Teaching college, Jinja Medical Laboratory Training school, Jinja School of Nurses and Midwifery	(4)4 tertiary institutions inspected thus: Kakira Community technical institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, Jinja School of Nursing and Midwifery.	(4)4 tertiary institutions inspected : Kakira community Technical insitute, Jinja Primary Teaching college, Jinja Medical Laboratory Training school, Jinja School of Nurses and Midwifery
No. of inspection reports provided to Council	(3) 3 Inspection reports compiled and submitted to relevant authorities.	(1) 3 inspection reports compiled and submitted to relevant authorities	(1)4 tertiary institutions inspected thus: Kakira Community technical institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, Jinja School of Nursing and Midwifery.	(1)3 inspection reports compiled and submitted to relevant authorities
Non Standard Outputs:	Four quarterly inspection reports prepared and submitted to CAO and MoES. Four quarterly accountability reports prepared and submitted to CAO and MoES.	Four quarterly inspection reports prepared and submitted to CAO and MoES.	Four quarterly inspection reports prepared and submitted to CAO and MoES. Four quarterly accountability reports prepared and submitted to CAO and MoES.	Four quarterly inspection reports prepared and submitted to CAO and MoES.
221003 Staff Training	33,102	32,228	97 %	2,601
227001 Travel inland	33,855	16,255	48 %	4,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,855	16,255	48 %	4,523
Gou Dev:	33,102	32,228	97 %	2,601
Donor Dev:	0	0	0 %	0
Total:	66,957	48,483	72 %	7,124

Reasons for over/under performance: Inspectorate lacks adequate transport means. The 2 vehicles for are too old and expensive to repair

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 6 zonal centres of Muguluka, Busedde, Buyengo, Mwiri, Budondo and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot	3 sports Management & Skills training Workshops for 87 primary schools.Teams participated in the National competitions in Apac District. Training courses organised for 87 primary schools and conducted at 6 Zonal centres of Muguluka , Busedde, Buyengo, Mwiri, Budondo and Butagaya,	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 6 zonal centres of Muguluka, Busedde, Buyengo, Mwiri, Budondo and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot	3 sports Management & Skills training Workshops for 87 primary schools.Teams participated in the National competitions in Apac District. Training courses organised for 87 primary schools and conducted at 6 Zonal centres of Muguluka , Busedde, Buyengo, Mwiri, Budondo and Butagaya,	
227004 Fuel, Lubricants and Oils	1,890	1,800	95 %	0	
228002 Maintenance - Vehicles	6,090	1,579	26 %	1,244	
282101 Donations	7,820	1,919	25 %	1,919	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,800	5,297	34 %	3,162
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,800	5,297	34 %	3,162
Reasons for over/under performance:	Inadequate means of transport. inadequate funds to facilitate the sports activities.				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training of Headteachers and Bursers in the various learning institutions.	4 meetings held 2 meetings with head teachers of government schools and private schools 2 meeting with head teachers for opening of term 1 second meeting on Disciplinary cases. Third meeting with the school meeting committee members	Training of Headteachers and Bursers in the various learning institutions.	4 meetings held 2 meetings with head teachers of government schools and private schools 2 meeting with head teachers for opening of term 1 second meeting on Disciplinary cases. Third meeting with the school meeting committee members	
221003 Staff Training	33,102	25,157	76 %	1,019	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,102	25,157	76 %	1,019
	Donor Dev:	0	0	0 %	0
	Total:	33,102	25,157	76 %	1,019
Reasons for over/under performance:	Inadequate allocations towards capacity building activities				
Programme : 0785 Special Needs Education					

Vote:511 Jinja District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6) 6 operational SNE facilities at Wanyange Primary School, Spire Road primary School, Kyomya Primary School, Buwenge Township and Buweera Primary School.		(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6)6 operational SNE facilities at Wanyange Primary School, Spire Road primary School, Kyomya Primary School, Buwenge Township and Buweera Primary School.
No. of children accessing SNE facilities	(1970) 1970 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(1970) 1970 children accessed to SNE facilities at Wanyange Primary School, Spire Road primary School, Kyomya Primary School, Buwenge Township and Buweera Primary School.		(1970)1970 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(1970)1970 children accessed to SNE facilities at Wanyange Primary School, Spire Road primary School, Kyomya Primary School, Buwenge Township and Buweera Primary School.
Non Standard Outputs:		N/A			N/A
221003 Staff Training	700	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
228002 Maintenance - Vehicles	5,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,800	900	12 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,800	900	12 %		300
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>	<i>15,007,895</i>	<i>14,094,713</i>	<i>94 %</i>		<i>3,527,078</i>
<i>Non-Wage Reccurent:</i>	<i>3,051,037</i>	<i>3,021,061</i>	<i>99 %</i>		<i>993,548</i>
<i>GoU Dev:</i>	<i>331,018</i>	<i>302,570</i>	<i>91 %</i>		<i>95,539</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>18,389,949</i>	<i>17,418,343</i>	<i>94.7 %</i>		<i>4,616,165</i>

Vote:511 Jinja District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	4 quareterly reports prepared and submitted to relevant authorities.	Prepared Quarter performance reports and submitted them to Council and other relevant committees and authorities		1 quareterly reports prepared and submitted to relevant authorities.	Prepared Quarter performance reports and submitted them to Council and other relevant committees and authorities
	24 staff salaries paid for 12 months by the 30th day of every month.	Attended committee and council meetings		24 staff salaries paid for 3 months by the 30th day of every month.	Attended committee and council meetings
	Departmental Annual workplan and budget prepared.	Advise Council on Engineering and works activities within the district		Departmental Annual workplan and budget prepared.	Advise Council on Engineering and works activities within the district
	8 Departmental meetings held.			2 Departmental meetings held.	
	12 Technical planing commi			3 Technical planing committ	
211101 General Staff Salaries	95,106	95,105	100 %		23,776
221003 Staff Training	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	2,000	1,995	100 %		650
221009 Welfare and Entertainment	3,400	3,304	97 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,535	91 %		0
221012 Small Office Equipment	8,746	3,030	35 %		2,900
222001 Telecommunications	1,000	744	74 %		444
223005 Electricity	1,000	1,000	100 %		1,000
223006 Water	1,000	1,014	101 %		864
227001 Travel inland	47,788	46,142	97 %		20,057
227004 Fuel, Lubricants and Oils	30,000	8,823	29 %		198
228002 Maintenance - Vehicles	11,914	3,950	33 %		2,980
Wage Rect:	95,106	95,105	100 %		23,776
Non Wage Rect:	110,648	73,536	66 %		31,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,754	168,640	82 %		54,869
Reasons for over/under performance:	There is inadequate funding for office activities. there is need to increase funding to the department				
Lower Local Services					

Vote:511 Jinja District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(15) 15Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(30) 30 Kilometres in the sub-county of Budondo, Butagaya, Buwenge, Busedde, Mafubira and Buyengo		(4)	(0)No activity was done during the quarter under review
Non Standard Outputs:		N/A			N/A
263104 Transfers to other govt. units (Current)	90,695	90,696	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,695	90,696	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,695	90,696	100 %		0
Reasons for over/under performance:	The rehabilitated CAIIP Roads have no funding for maintenance				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(26) Bugembe Town council (6kms); Buwenge Town Council (14kms); kakira Town Council (6kms)	(48) Buwenge - 15.8km Bugembe - 16km Kakira - 16km		(0)N/A	(48)Buwenge - 15.8km Bugembe - 16km Kakira - 16km
Length in Km of Urban unpaved roads periodically maintained	(6) 6Km in Bugembe, buwenge and Kakira	(18) Buwenge - 5.75km Bugembe - 7.3km Kakira - 5.0		(1)Various urban councils of; Bugembe Town council; Buwenge T/C; kakira T/C.	(18)Buwenge - 5.75km Bugembe - 7.3km Kakira - 5.0
Non Standard Outputs:		Supervision and monitoring of Roads performance			Supervision and monitoring of Roads performance
263104 Transfers to other govt. units (Current)	345,192	343,340	99 %		186,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	345,192	343,340	99 %		186,195
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	345,192	343,340	99 %		186,195
Reasons for over/under performance:	Funding is limited to enable tarmacking of urban roads				
Output : 048158 District Roads Maintenance (URF)					

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Length in Km of District roads routinely maintained	(147) 147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - B	(147) The following roads were routinely maintained by the district during FY 2017/18 i.e. Namasiga Itakaibolo Mafubira Butiki Buwagi-Kizinga Bugembe-Wakitaka Namulesa-Ivunamba Lumuli-River Bank Isebantu - Nakabango	(147)147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - B	(147)The following roads were routinely maintained by the district during FY 2017/18 i.e. Namasiga Itakaibolo Mafubira Butiki Buwagi-Kizinga Bugembe-Wakitaka Namulesa-Ivunamba Lumuli-River Bank Isebantu - Nakabango
Length in Km of District roads periodically maintained	(43) Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.	(52) The following roads were periodically maintained during the Financial Year i.e. Buyala-Mutai, Namagera-Bubugo, Lubani-Buwenge, Wakitaka-Kabembe, Buwenge-Matuumu	(43)Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.	(9)Buyala-Mutai, was periodically maintained in Quarter 4 of 2017/18
Non Standard Outputs:		N/A		N/A
242003 Other	379,796	372,602	98 %	286,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,796	372,602	98 %	286,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	379,796	372,602	98 %	286,937
Reasons for over/under performance:	Prices of road construction inputs rose e.g. such as diesel rose from 3100/= to 3800/=			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Routine maintenance of roads equipment, repair and servicing done to keep them in good running condition.	Periodic servicing of district vehicles	Public road equipment in the in the District routinely maintained	Periodic servicing of district vehicles
228002 Maintenance - Vehicles	13,488	3,950	29 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,488	3,950	29 %	2,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,488	3,950	29 %	2,980
Reasons for over/under performance:	Prices of inputs used in servicing vehicles rose			

Vote:511 Jinja District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Payment for electricity bills consumed by department.	Electricity bills paid as and when possible for Council		Electricity bills consumed by the department promptly paid out.	No payments nor activities were done during the quarter under review
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Poor funds flow led to no implementation of activities					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of key stakeholders in road maintenance done.	No activity was done during the period under review		Capacity of key stakeholders in road maintenance done.	No activity was done during the quarter under review
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Poor flow of funds					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) District Headquarters constructed at Kagoma	(0) Nothing was done during the quarter under review		(0)stock of status of construction works undertaken and reports compiled.	(0)Nothing was done during the quarter under review
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	2,500,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500,000	0	0 %		0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Failure to agree on the location of the project by Council					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) Renovation for public offices carried out.	() Renovated office toilets i.e. for the CAO, Chairman and Committee room		(1)Renovation works takes off for the various public buildings especially office space done.	()Renovated office toilets i.e. for the CAO, Chairman and Committee room
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	21,000	21,000	100 %		21,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	21,000	100 %		21,000
Donor Dev:	0	0	0 %		0
Total:	21,000	21,000	100 %		21,000
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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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	6 departmental staff salaries paid for 12 months. 4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	6 departmental staff salaries paid for twelve months 4 quarterly DWS accountability reports prepared and submitted to CAO, MOWE and MOFPED 12 technical committee meetings attended, 6 council meetings attended, 6 standing committees attended, 4 departmental meetings held.		6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	6 departmental staff salaries paid for three months 1 quarterly DWS accountability reports prepared and submitted to CAO, MOWE and MOFPED 3 technical committee meetings attended, 1 council meetings attended, 2 standing committees attended, one departmental meeting held.
	One department			One departmental	
211101 General Staff Salaries	31,278	31,278	100 %		15,712
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,827	30,827	100 %		23,513
211103 Allowances	44	44	100 %		0
221009 Welfare and Entertainment	8,999	6,841	76 %		6,841
221012 Small Office Equipment	5,320	5,320	100 %		0
222001 Telecommunications	1,800	1,800	100 %		1,800
223005 Electricity	1,200	1,200	100 %		1,146
223006 Water	987	987	100 %		834
224004 Cleaning and Sanitation	1,800	1,800	100 %		950
227004 Fuel, Lubricants and Oils	3,960	3,960	100 %		2,960
228002 Maintenance - Vehicles	6,000	6,000	100 %		4,553
Wage Rect:	31,278	31,278	100 %		15,712
Non Wage Rect:	24,790	22,632	91 %		19,084
Gou Dev:	36,147	36,147	100 %		23,513
Donor Dev:	0	0	0 %		0
Total:	92,215	90,057	98 %		58,310
Reasons for over/under performance:	The under performance was caused by; delayed procurement of service providers. delayed submission of invoices by the service providers				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(12) 12 supervision visits conducted in the various communities in the 6 subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira	(3)3 supervision visits conducted in the various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(3)3 supervision visits conducted in the various communities in the 6 subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira
No. of water points tested for quality	(50) Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(50) 50 water points tested for water quality in lower local governments	(0)Not planned for.	(0)not planned for
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 annual District meeting held at the District Water office board room	(1) 1 Annual DWSCC meeting held at the DWO boardroom	(0)Not planned for in this quarter.	(0)Not Planned for this quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(4) Various communities in the 6 Subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira	(1)Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(1)Various communities in the 6 Subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira
No. of sources tested for water quality	(50) Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(50) 50 water sources tested for water quality	(0)Not planned for in this quarter.	(0)Not Planned for this quarter
Non Standard Outputs:		not planned for		not planned for
221002 Workshops and Seminars	63,220	5,986	9 %	1,264
225001 Consultancy Services- Short term	6,750	6,750	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,986	5,986	100 %	1,264
Gou Dev:	6,750	6,750	100 %	0
Donor Dev:	57,234	0	0 %	0
Total:	69,970	12,736	18 %	1,264
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.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) 4No. Bore holes and 1No. Spring rehabilitated at; various sites in the six subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira in Jinja District.	(4) four boreholes and one spring rehilitated in the subcounties of Budondo, Butagaya, Mafubira and Busede	(0)Not planned for in this quarter.	(0)Not planned for this quarter

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% of rural water point sources functional (Shallow Wells)	(95) 95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(95) 95% of rural water point sources functional in various communities in the six sub counties of Budondo, Butagaya, Buwenge, Buyengo , Busedde and mafubira	(95)95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(95)95% of rural water point sources functional in various communities in the six sub counties of Budondo, Butagaya, Buwenge, Buyengo , Busedde and mafubira
Non Standard Outputs:		Not planned for		Not Planned for
228004 Maintenance – Other	43,002	43,002	100 %	31,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	3,220	100 %	3,220
Gou Dev:	39,782	39,782	100 %	27,782
Donor Dev:	0	0	0 %	0
Total:	43,002	43,002	100 %	31,002
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			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(25) Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(25) 25No. WSCs formed and trained in the various LLGs of Budono, Butagaya, Buwenge, Buyengo Busedde and Mafubira	(0)Not planned for in this quarter.	(0)Not planned for this quarter
No. of Water User Committee members trained	(225) 225 user committee members trained for the 25 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.	(225) 225 Water and Sanitation Committee members are trained for the 25 water and sanitation committees in the 6 sub counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira	(0)Not planned for in this quarter.	(0)Not planned for this quarter
Non Standard Outputs:		Not planned for		Not planned for
221002 Workshops and Seminars	3,763	3,763	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	3,763	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,763	3,763	100 %	0
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.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Creating rapourt, luanching of home improvemet campaign,	Completed the follow up and monitoring of the triggered villages in the Hygiene and Sanitation campaign in Budondo and Butagaya Subcounties.	follow up and monitoring of triggered villages in the Hygiene and Sanitation campaign in Budondo and Butagaya		
	Baseline surveys conducted in 2 S/counties of Mafubira and Busede at Household level on sanitation and hygiene; data analysis done, mobilisation; sensitisation and follow up in the selected p				
221002 Workshops and Seminars	20,638	20,638	100 %	2,420	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,638	20,638	100 %	2,420
	Donor Dev:	0	0	0 %	0
	Total:	20,638	20,638	100 %	2,420

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.

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

N/A					
Non Standard Outputs:	Funds transferred to the 6 S/counties of Budondo, Buwenge, Buyengo, Busedde, Butagaya and Mafubira.	Funds for rehabilitation of water sources transferred to the LLGs of Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira.	Funds transferred to the 6 S/counties of Budondo, Buwenge, Buyengo, Busedde, Butagaya and Mafubira.	Not Planned for this quarter	
263104 Transfers to other govt. units (Current)	43,014	43,014	100 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,014	43,014	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,014	43,014	100 %	0

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**

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No. of public latrines in RGCs and public places	(1) 1 flush Public toilet constructed at Nakanyonyi T/C in Budondo S/C and Iwololo T/C in Butagaya S/C.	(1) 1No. Water Borne Toilet Constructed at Namulesa Trading center in Mafubira subcounty.	(0)Not planned for in this quarter.	(0)Not planned for this quarter
Non Standard Outputs:		Not planned for		Not planned for
312101 Non-Residential Buildings	37,212	37,212	100 %	15,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,212	37,212	100 %	15,099
Donor Dev:	0	0	0 %	0
Total:	37,212	37,212	100 %	15,099
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				
No. of deep boreholes drilled (hand pump, motorised)	(12) 12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira	(12) 12No. Boreholes constructed in the subcounties of Budondo, Butagaya, Buwenge, Buyengo and Busede	(0)Not planned for in this quarter.	(6)6NO. boreholes constructed in the sub counties of Buwenge, buyengo and busede
No. of deep boreholes rehabilitated	(4) 4No. Deep bore holes rehabilitated	(4) 4No. Boreholes rehabilitated in Budondo, Butagaya, Busede and Mafubira Sub counties	(0)Not planned for in this quarter.	(0)Not planned for this quarter
Non Standard Outputs:	Payment of retention fees for construction of 18 boreholes, 2 Public latrines and 6 boreholes rehabilitated.	Not planned for	Not planned for in this quarter.	Not planned for
312104 Other Structures	321,510	321,510	100 %	189,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	321,510	321,510	100 %	189,315
Donor Dev:	0	0	0 %	0
Total:	321,510	321,510	100 %	189,315
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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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	12 Staff paid salary by the 30th day of the month	12 staff paid salary by the 30th day for 12 months		12 Staff paid salary by the 30th day for 3 month	12 staff paid salary by the 30th day for 3 months
	4 quarterly Monitoring and inspection reports produced.	4 Quarterly monitoring and inspection report produced		1 quarterly Monitoring and inspection reports produced	1 Quarterly monitoring and inspection report produced
	Purchase of a NR department desktop computer	4 quarterly service inspection of sectoral vehicle		1 quarterly service inspection of sectoral vehicle	1 quarterly service inspection of sectoral vehicle
	1 quarterly service inspection of sectoral vehicle	12 Technical Planning meetings held.		3 technical planning meetings held	3 Technical Planning meetings held.
	12 technical planning meetings	1 desktop computer and 1 laptop procured		1 desktop computer purchased	
211101 General Staff Salaries	125,768	125,768	100 %		31,442
211103 Allowances	4,000	2,500	63 %		500
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	800	586	73 %		186
222001 Telecommunications	250	250	100 %		0
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	2,232	1,674	75 %		558
228002 Maintenance - Vehicles	5,800	2,250	39 %		750
	Wage Rect:	125,768	125,768	100 %	31,442
	Non Wage Rect:	13,582	7,510	55 %	1,994
	Gou Dev:	2,000	2,000	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	141,350	135,278	96 %	33,436
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.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) Procurement of tree seedlings and Training farmers in Nursery establishment and management in Busede, Buyengo, Mafubira, Kakira, Buwenge, Butagaya, Butembe, Budondo and Bugembe	(0) N/A		(3) Mobilization of 2 groups of communities in Bugembe, Budondo	(0) N/A
Number of people (Men and Women) participating in tree planting days	(100) Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo	(60) All sub counties in the district		(0) Buwenge, Butagaya, Bugembe, Budondo	(0) N/A
Non Standard Outputs:	Increased general forest cover	General Increased forest cover and revenue to the community		General increased Forest cover and protection by the community	Routine forest maintenance and regulation
224006 Agricultural Supplies	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		0
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.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 reports compiled and submitted to: CAO's office, Production committee, Ministry of Water and Environment. 4 quaterly reports compiled and submitted to: CAO's office, Ministry of Water and	(12) 12 monthly reports compiled and submitted to relevant authorities		(3) 3 montly reports compiled and submitted to: CAO's office, Production committee, Ministry of Water and Environment.	(3) 3 monthly reports compiled and submitted to relevant authorities
Non Standard Outputs:	Extensive and increased forest coverage in the district	Training of farmers in tree planting management		Extensive and increased forest coverage in the district	Training of farmers in tree planting management
	Reduced encroachment on forest reserves.	Extensive and increased forest coverage in the district		Reduced encroachment on forest reserves.	Extensive and increased forest coverage in the district
	Overall increased local revenue from forest fees.	Reduced encroachment on forest reserves.		Overall increased local revenue from forest fees.	Reduced encroachment on forest reserves.
		Overall increased local revenue from forest fees.			Overall increased local revenue from forest fees.
211103 Allowances	1,000	998	100 %		230

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221008 Computer supplies and Information Technology (IT)	840	820	98 %	370
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	800	900	113 %	450
228002 Maintenance - Vehicles	700	350	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,640	4,368	94 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,640	4,368	94 %	1,450

Reasons for over/under performance: Dependency on local revenue to carry out activities yet it is inadequate

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) 1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.	(1) 1 Wetland Action Plan (WAP) for Jinja district reviewed and updated	(1)1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders	(0)1 Wetland Action Plan (WAP) for Jinja district reviewed and updated.
Area (Ha) of Wetlands demarcated and restored	(1) 1 report indicating status of wetlands and actual area of wet lands rehabilitated submitted to NEMA and CAO	(4) 4 reportsw indicating status of wetlands and actual area coverage and those rehabilitated. Submitted to NEMA and CAO	(1)1 report indicating status of wetlands and actual area of wet lands rehabilitated submitted to NEMA and CAO	(1)1 report indicating status of wetlands and actual area coverage and those rehabilitated. Submitted to NEMA and CAO.
Non Standard Outputs:	1 report indicating status of wetlands and actual area of wet lands rehabilitated submitted to NEMA and CAO	1 report indicating status of wetlands and actual area coverage and those rehabilitated. Submitted to NEMA and CAO	1 report indicating status of wetlands and actual area of wet lands rehabilitated submitted to NEMA and CAO	1 report indicating status of wetlands and actual area coverage and those rehabilitated. Submitted to NEMA and CAO
211103 Allowances	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	1,000	800	80 %	250
227001 Travel inland	1,748	1,425	82 %	437
227004 Fuel, Lubricants and Oils	3,232	2,517	78 %	808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,981	6,742	84 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,981	6,742	84 %	1,995

Reasons for over/under performance: Funds allocated fully used

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) 12 inspection reports to CAO and the ministry.	(12) 12 monthly performance reports to CAO and MoWE	(3) 3 inspection reports to CAO and the MoWE.	(3)3 monthly performance reports to CAO and MoWE
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Non Standard Outputs:	1 quarterly report on the Status of the environment and actions undertaken	4 Quarterly reports on the status of the environment and action undertaken		1 quarterly report on the Status of the environment and actions undertaken	1 Quarterly reports on the status of the environment and action undertaken
	Existence of 1 Up to date Environmental action plan to offer guidance			Existence of 1 Up to date Environmental action plan to offer guidance	
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
227001 Travel inland	1,252	1,200	96 %		500
227004 Fuel, Lubricants and Oils	1,000	813	81 %		313
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,252	2,763	85 %	813
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,252	2,763	85 %	813

Reasons for over/under performance: Limited Funds availed to facilitated extensive monitoring and control

Output : 098310 Land Management Services (Surveying, Valuations, Titting and lease management)

No. of new land disputes settled within FY	(30) This is to be handled in conjunction with the courts of law and LC courts 1 revised and updated district compensation list Processing of Freehold land titles for 3 parcels of district land parcels.	(50) Processing of Leasehold title for Plot 1 Busoga Square from ULC Up date of compensation List for district		(8)This is to be handled in conjunction with the courts of law and LC courts 1 revised and updated district compensation list Commencement of titling of one district property	(8)Processing of Leasehold title for Plot 1 Busoga Square from ULC Up date of compensation List for district
Non Standard Outputs:	Increased overall locally raised revenue	Increased overall locally raised revenue		Increased overall locally raised revenue	Increased overall locally raised revenue
	Reduction of land related criminal cases Secured district land	Reduction of land related criminal cases Fair compensation proceedings		Reduction of land related criminal cases Fair compensation proceedings	Reduction of land related criminal cases Fair compensation proceedings
	Fair compensation proceedings	Increased tenure security of both public and private property		Increased tenure security of both public and privately owned real estate.	Increased tenure security of both public and private property
	Increased tenure security of both public and privately owned real estate.				
211103 Allowances	5,440	5,202	96 %		1,300
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	4,867	2,968	61 %		0

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227004 Fuel, Lubricants and Oils	2,800	1,200	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,640	9,403	69 %	2,050
Gou Dev:	1,467	1,467	100 %	0
Donor Dev:	0	0	0 %	0
Total:	15,107	10,871	72 %	2,050

Reasons for over/under performance: Poor performance and release of budgeted funds from local revenue which composed most of the budget.

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	150 Building construction inspections done.	208 Building construction and land inspections conducted	37 Building construction inspections done.	73 Building construction and land inspections conducted
	4 quarterly Physical planning reports produced	4 Quarterly Physical Planning Status reports produced	1 quarterly Physical planning reports produced	1 Quarterly Physical Planning Status report produced

227004 Fuel, Lubricants and Oils	1,800	1,895	105 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,895	105 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,895	105 %	450

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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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
N/A					
Non Standard Outputs:	7 department staff paid salary for 12 months at the district. 70% of the community aware and involved in livelihood programmes Internet connectivity to the department for community livelihood programmes provided District NGO monitoring committee	17 department staff paid salary 70% of the community involved in livelihood programme 3 meetings of the District NGO monitoring committee held 1 Desk top computer Purchased 10 Monitoring and supervision visits made		7 department staff paid salary for 12 months at the district. 70% of the community aware and involved in livelihood programmes Internet connectivity to the department for community livelihood programmes provided District NGO monitoring committee	17 department staff paid salary 70% of the community involved in livelihood progrmmes Held 2 meetings of the District NGO monitoring committee Purchased 1 Desk top computer 3 Monitoring and supervision visits made
211101 General Staff Salaries	48,840	48,840	100 %		12,210
211103 Allowances	1,029	1,030	100 %		390
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	1,600	1,599	100 %		399
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
222001 Telecommunications	250	124	50 %		62
222003 Information and communications technology (ICT)	3,500	5,241	150 %		4,396
227001 Travel inland	6,189	4,916	79 %		3,444
227004 Fuel, Lubricants and Oils	3,504	3,504	100 %		1,878
228002 Maintenance - Vehicles	6,800	1,782	26 %		300
	Wage Rect:	48,840	48,840	100 %	12,210
	Non Wage Rect:	17,105	10,729	63 %	4,644
	Gou Dev:	8,467	8,467	100 %	7,226
	Donor Dev:	0	0	0 %	0
	Total:	74,413	68,036	91 %	24,080
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				
Output : 108102 Probation and Welfare Support					

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No. of children settled	(150) 150 children settled in the sub counties of the district and remand homes in the country 50 follow up home visits made 4 supervision visits to children homes made 30 children cases handled and settled Fuel, lubricants and oils provided	(200) 200 children settled 15 supervision visits made to 14 children homes	(30)30 children settled in the sub counties of the district and remand homes in the country 10 follow up home visits made 1 supervision visits to children homes made 20 children cases handled and settled Fuel, lubricants and oils provided	(40)40 children in their homes 14 supervision visits made to 14 children homes 30 families counseled, guided and reunited in marital disputes in the district.	
Non Standard Outputs:	200 Families counseled, guided and reunited in marital disputes in the district.	148 families counseled in family dispute, guided and reunited	50 Families counseled, guided and reunited in marital disputes in the district.	30 families counseled in family dispute, guided and reunited	
227001 Travel inland		2,000	2,000	100 %	874
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	874
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	874
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.				
Output : 108103 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	40 PWDs rehabilitated at institutional and community levels in the district 4 vulnerable groups access to social assistance services in the district.	2 vulnerable persons accessed to social assistance services	10 PWDs rehabilitated at institutional and community levels in the district 1 vulnerable groups access to social assistance services in the district.	2 vulnerable persons accessed to social assistance services	
227004 Fuel, Lubricants and Oils		504	126	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	504	126	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	504	126	25 %	0
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				
Output : 108104 Community Development Services (HLG)					

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No. of Active Community Development Workers	(15) 5 Active community development workers at the district and 10 for the sub counties of (1),Mafubira sub county (1), Buyengo sub county (1), Butagaya sub county (1) Kakira Town council (1) , Bugembe Town council (1), Buwengesub county (1) , Buwenge Town	(17) 17 community development workers both at the district and at sub counties of Mafubira, Budondo, Butagaya, Buyengo, Busede, Kakira, BuwengeT/C, Bugembe and Buwenge facilitated	(15)10 Active community development workers: District (1),Mafubira sub county (1), Buyengo sub county (1), Butagaya sub county (1) Kakira Town council (1) , Bugembe Town council (1), Buwengesub county (1) , Buwenge Town council (1), Busedde sub county (1) a	(17)17 community development workers both at the district and at sub counties of Mafubira, Budondo, Butagaya, Buyengo, Busede, Kakira, BuwengeT/C, Bugembe and Buwenge facilitated
Non Standard Outputs:	Awareness creation and involvement of the community in development programmes	80% level of community awareness for community based services	80% level of community awareness for community based services.	80% level of community awareness for community based services
	Programmes assessment and reviews			
	Fuel, lubricants and oils provided			
227001 Travel inland	4,519	4,866	108 %	2,488
227004 Fuel, Lubricants and Oils	504	126	25 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	5,023	99 %	2,488
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	5,023	99 %	2,488
Reasons for over/under performance:	The over performance is largely attributed to interest from the Community Development workers in the community worker they do.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(670) FAL learners trained in Lower Local governments of Mafubira sub county (70), Buyengo sub county (50), Butagaya sub county (80) Kakira Town council (40) , Bugembe Town council (40), Buwenge sub county (50) , Buwenge Town council (40), Busedde sub county	(925) 925 FAL Learners trained	(375)375 FAL learners trained in Lower Local governments of Mafubira sub county, Buyengo sub county, Butagaya sub county Kakira Town council, Bugembe Town council, Buwenge sub county , Buwenge Town council, Busedde sub county and Budondo sub county.	(200)200 FAL Learners trained

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Non Standard Outputs:	36 FAL foras conducted	36 FAL foras conducted in the 9 sub counties	9 FAL foras conducted	9 FAL foras conducted in the 9 sub counties
	20 blackboards, 10 cartons of chalk procured	16 black boards and 18 cartoons of chalk purchased	5 blackboards, 10 cartons of chalk procured	8 black boards and 9 cartoons of chalk purchased
	86 Classes monitored.	87 classes monitored	25 Classes monitored.	87 classes monitored
	670 learners examined		670 learners examined	
	Stationery, printing & binding services provided		Stationery, printing & binding services provided	
221002 Workshops and Seminars	9,400	9,400	100 %	8,400
221011 Printing, Stationery, Photocopying and Binding	4,078	4,077	100 %	4,077
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	1,586	2,558	161 %	1,586
	Wage Rect:	0	0	0 %
	Non Wage Rect:	15,864	16,835	106 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	15,864	16,835	106 %
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			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sector-specific concerns identified and integrated in the district plans and budgets.	Gender sector specific concerns/issues identified and integrated	Gender sector-specific concerns identified and integrated in the district plans and budgets.	Gender sector specific concerns/issues identified and integrated
	11 of departments and 9 lower local governemnts mainstreamed gender in their plans and budgets		11 of departments and 9 lower local governemnts mainstreamed gender in their plans and budgets	
	11 gender sensitive projects implemented in the district.		11 gender sensitive projects implemented in the district.	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,900	0	0 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	21,000	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance: Anticipated funding from the Center for Domestic Violence Prevention (CEDOVIP) was not realized

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(30) 30 children cases handled for the Lower Local governments of Budondo S/C, Butagaya S/C, Buwenge S/C, Buwenge T/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and Mafubira S/C.	(32) 32 children cases handled and settled	(6)6 children cases handled for the Lower Local governments of Budondo S/C, Butagaya S/C, Buwenge S/C, Buwenge T/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and Mafubira S/C.	(6)6 Children cases handled and settled in the sub counties of Butagaya, Budondo, Mafubira, Buyengo, Busede, Buwenge, Kakira, Bugembe and Buwenge T/C
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Non Standard Outputs:

N/A

None

227004 Fuel, Lubricants and Oils	504	126	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	504	126	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	504	126	25 %	0

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

N/A

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Non Standard Outputs:	1 youth council meeting held	4 youth council meetings		1 youth council meeting held	1 youth council meeting held
	9 youth clubs supported	15 youth groups supported with start up capital		9 youth clubs supported	15 youth groups supported with start up capital
	4 youth executive committee meetings	Youth groups monitored and supervised		4 youth executive committee meetings	Youth groups monitored and supervised.
	3 sports competitions supported			Fuel, lubricants and oils provided	
	2 youth projects supported			Stationery, printing & binding services provided	
	Fuel, lubricants and oils provided			1 monitoring & supervision visit	
	Stationery, printing & binding services provided			Youth Livelihood programme acci	
	1				
211103 Allowances	8,158	14,196	174 %		1,935
221002 Workshops and Seminars	3,857	4,462	116 %		3,300
221011 Printing, Stationery, Photocopying and Binding	2,994	2,994	100 %		1,068
221014 Bank Charges and other Bank related costs	756	1,494	198 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	533,568	475,778	89 %		228,365
222001 Telecommunications	505	0	0 %		0
227001 Travel inland	14,918	12,050	81 %		9,940
227004 Fuel, Lubricants and Oils	4,138	3,401	82 %		600
228002 Maintenance - Vehicles	105	105	100 %		105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	568,999	514,481	90 %		245,314
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	568,999	514,481	90 %		245,314

Reasons for over/under performance: Group selection and Appraisal processes were under funded.

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(45) Assistive aids provided to PWDs/elderly persons in the Lower Local governments of Mafubira sub county (5), Buyengo sub county (5), Butagaya sub county (5) Kakira Town council (5), Bugembe Town council (5), Buwenge sub county (5), Buwenge Town council	(0)			(15)15 disabled and elderly supplied with assistive devices in the sub counties of Mafubira sub county, Buyengo sub county, Butagaya sub county, Kakira Town council, Bugembe Town council, Buwenge sub county, Buwenge Town council, Busedde sub county and Budo	(0)
Non Standard Outputs:	Council for PWDs facilitated	4 PWD councils held.			Council for PWDs facilitated	1PWD council held 4 groups supported with start up capital
	International day of disabled persons supported	6 PWD groups supported with start up capital. 4 councils for the Elderly held.			International day of disabled persons supported	1 council for the elderly Projects and Activities for PWDs monitored and supervised.
	International day of albino persons supported	PWD projects and activities monitored and supervised.			International day of albino persons supported	
	International week of deaf persons supported				1 monitoring & supervision visit made	
	International white cane day supported				Council for elderly persons held	
	1 monitoring & supervision visit mad				International day of elderly persons supported	
211103 Allowances		4,311	4,958	115 %		2,393
227001 Travel inland		30,795	27,947	91 %		19,534
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	35,105	32,906	94 %		21,928
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	35,105	32,906	94 %		21,928
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

N/A

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Non Standard Outputs:	1 Cultural institution - Obwakyabazinga bwabusoga supported in the district.			1 Cultural institution - Obwakyabazinga bwabusoga supported in the district.	
	Positive cultural values and norms promoted for economic development in the district.			Positive cultural values and norms promoted for economic development in the district.	
	50 traditional healers/herbalists registered and monitored			14 traditional healers/herbalists registered and monitored	
	4 monitoring & supervisi			1 monitoring & supervisi	
227001 Travel inland	5,000	1,000	20 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,000	20 %	0
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					
N/A					
Non Standard Outputs:	50 workplaces inspected	74 workplaces Inspected.		20 workplaces inspected	10 workplaces Inspected.
	Fuel, lubricants and oils provided			Fuel, lubricants and oils provided	
	2 regulations and 2 policies diseminated to stakeholders in the district.			2 regulations and 2 policies diseminated to stakeholders in the district.	
	400 workers trained/mentored in work place ethics and skills in the district.			100 workers trained/mentored in work place ethics and skills in the district.	
	4 national days of labor, women's			1 national days of labor, women's	
227001 Travel inland	8,996	6,899	77 %		899
227004 Fuel, Lubricants and Oils	504	126	25 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	7,025	74 %	899
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,500	7,025	74 %	899

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	increased incidences of non compliance necessitated increased Inspections.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	200 labour disputes settled	56 Labour disputes handled.		50 labour disputes settled	56 Labour disputes handled.
	4 labour complaints referred to the industrial courts			1 labour complaints referred to the industrial courts	
211103 Allowances	1,000	1,886	189 %		400
227001 Travel inland	1,004	750	75 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	2,004	132 %		400
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	2,004	132 %		400
Reasons for over/under performance:	Non sustenance of the process Arbitration by employees.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 1women Council supported in the District level.	(4) 4 women councils supported.		()	(1)1 women council supported
Non Standard Outputs:	Women's day celebrations supported	28 women groups supported with start up capital.			28 women groups supported with start up capital.
	4 Women council meetings held				
	50 women trained in bids making				
	4 monitoring & supervision visit				
	Stationery, printing photocopying & binding provided				
	Operations of the Uganda Women Enteprenuership programme				
211103 Allowances	2,059	1,943	94 %		1,618
221002 Workshops and Seminars	4,576	3,314	72 %		1,314
221008 Computer supplies and Information Technology (IT)	838	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,105	550	26 %	250
221014 Bank Charges and other Bank related costs	580	0	0 %	0
222003 Information and communications technology (ICT)	820	0	0 %	0
227001 Travel inland	212,318	241,910	114 %	197,030
227004 Fuel, Lubricants and Oils	800	30	4 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,297	247,747	110 %	200,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,297	247,747	110 %	200,241

Reasons for over/under performance: There was good performance though there was delayed elections of the women council.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	One double cabin pick up vehicle purchased	None	One double cabin pick up vehicle purchased	None
312201 Transport Equipment	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: Inadequate inflow of Locally generated Revenue could not permit contribution towards purchase of a vehicle.

<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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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Unit staff (6) salaries paid(12 months), One Budget Conference held, 4 computers in the Planning Unit repaired, office onsumables procured, 12 DTTPC meetings held and workshops attended.	4 staff in planning unit were paid salary during the period under review Coordinated planning and budgeting activities for FY 2018/19 Coordinated monitoring of Government programs and projects		Planning Unit staff (5) salaries paid(3 months), 4 computers in the Planning Unit repaired, office onsumables procured, 3 DTTPC meetings held and workshops attended.	4 staff in planning unit were paid salary during the period under review Coordinated planning and budgeting activities for FY 2018/19 Coordinated monitoring of Government programs and projects
211101 General Staff Salaries	41,894	41,894	100 %		10,474
221009 Welfare and Entertainment	1,500	1,749	117 %		909
222001 Telecommunications	250	873	349 %		250
227004 Fuel, Lubricants and Oils	4,320	4,320	100 %		1,080
228002 Maintenance - Vehicles	6,300	2,575	41 %		1,575
	Wage Rect:	41,894	41,894	100 %	10,474
	Non Wage Rect:	12,370	9,517	77 %	3,814
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,264	51,411	95 %	14,288
Reasons for over/under performance:	The ever changing priorities of stakeholders rendering implementation of the workplans and budget difficult				
Output : 138302 District Planning					
No of qualified staff in the Unit	(6) Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	(4) Coordinated preparation of investment profiles for projects to be implemented in FY 2018/19		(6)Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	(4)Coordinated preparation of investment profiles for projects to be implemented in FY 2018/19
No of Minutes of TPC meetings	(12) 12 sets of DTTPC minutes compiled and in place.	(12) 12 sets of TPC minutes were compiled during the period under review		(3)3 sets of DTTPC minutes compiled and in place.	(3)3 sets of TPC minutes were compiled during the period under review
Non Standard Outputs:	N/A			N/A	

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,250	113 %	900
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,250	142 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,250	142 %	1,900

Reasons for over/under performance: Inadequate funds to effectively appraise projects for the district and LLGs

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data in respect of Birth Registration in Jinja collected, computerised, analysed, reports compiled and disseminated to various users.	Data on births in the villages was collected, entered into the NIRA System, registration cards were printed and issued out to the community through CDOs	Data in respect of Birth Registration in Jinja collected, computerised, analysed, reports compiled and disseminated to various users.	Data on births in the villages was collected, entered into the NIRA System, registration cards were printed and issued out to the community through CDOs
211103 Allowances	2,000	2,000	100 %	250
221002 Workshops and Seminars	216,046	84,060	39 %	21,509
221011 Printing, Stationery, Photocopying and Binding	1,000	1,350	135 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,350	112 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	216,046	84,060	39 %	21,509
Total:	219,046	87,410	40 %	22,109

Reasons for over/under performance: Under performance was due to actual funds received from UNICEF (40%)

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	The DDP for FY 2018/19 prepared and presented to council for approval and submitted to relevant stakeholders for implemented.	The DDP for FY 2017/18 prepared and presented to council for approval and submitted to relevant stakeholders for implementation	The DDP for FY 2017/18 prepared and presented to council for approval and submitted to relevant stakeholders for implemented.	Consultative meetings with stake holders on the review of the 5 year development plan
	Final Performance Contract Form B for FY2018/19 produced and submitted to relevant authorities	Consultative meetings with stake holders on the review of the 5 year development plan	Final Performance Contract Form B for FY2017/18 produced and submitted to relevant authorities	
	BFP for FY2018/19 produc		BFP for FY2017/18 produc	
221002 Workshops and Seminars	12,000	14,327	119 %	1,325
221011 Printing, Stationery, Photocopying and Binding	1,500	1,675	112 %	0

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227001	Travel inland	4,500	4,477	99 %	100
227004	Fuel, Lubricants and Oils	2,000	1,860	93 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	22,339	112 %	1,425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	22,339	112 %	1,425

Reasons for over/under performance: Lack of commitment from stakeholders towards the objectives of budget conference

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	No activity was carried out during the period under review	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	No activity was carried out during the period under review	
	All Plans of LLGs intergrated and of		All Plans of LLGs intergrated and of		
228002	Maintenance - Vehicles	6,300	3,150	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	3,150	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,300	3,150	50 %	0

Reasons for over/under performance: The vehicle was completely grounded that needed to be boarded off. The unit requires a new vehicle

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and Distrc projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated,1int	Monitoring of government projects was undertaken during the period under review	1quarterly Monitoring report for 9 Lower Local Governments and Distrc projects prepared and submitted to CAOs office. disseminated,1intern al assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	Quarterly monitoring of government projects was undertaken during the period under review	
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0

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227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	1,234	1,234	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,234	4,234	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,234	4,234	100 %	0

Reasons for over/under performance: The activities were successfully done though the department lacks transport

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

	One planning unit departmental vehicle procured.	No funds were committed to purchase of a vehicle for Planning Unit during the Financial Year under review	Funds saved on a quarterly basis to facilitate the purchase of a New double cabin vehicle for the department.	No funds were committed to purchase of a vehicle for Planning Unit during the quarter under review
312201 Transport Equipment	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0

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 Reccurrent:</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to 5 staff by 28th day of the month	Paid salaries for 3 months to staff in the department			Paid salaries for 3 months to staff in the department
	Verification of goods and services procured	Monitored projects implemented in FY 2017/18			Financial transactions Special Audit assignments carried out
	4quarterly audit reports submitted to District council , MOLG by 30th day of the month afther the end of the quarter.				Audit inspection and Performance Audit carried out
	4 quarterly departmental budgets /p				Monitored projects implemented in FY 2017/18
211101 General Staff Salaries	40,108	40,108	100 %		10,027
	Wage Rect:	40,108	40,108	100 %	10,027
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,108	40,108	100 %	10,027
Reasons for over/under performance:	Activities are very many but the department is understaffed				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Audits conducted in the District departments including Education institutions, Lower Local Councils and Health facilities.	() Audit inspection and Performance Audit carried out		()	()Audit inspection and Performance Audit carried out
		Financial Internal Controls evaluated and reviewed			Financial Internal Controls evaluated and reviewed
		Financial Auditing executed			Financial Auditing executed
Non Standard Outputs:		N/A			N/A
211103 Allowances	4,800	2,795	58 %		1,000
221007 Books, Periodicals & Newspapers	1,095	1,095	100 %		645
221008 Computer supplies and Information Technology (IT)	1,065	0	0 %		0
221009 Welfare and Entertainment	3,500	2,610	75 %		980

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221011 Printing, Stationery, Photocopying and Binding	1,480	1,542	104 %	556
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	600	500	83 %	500
222001 Telecommunications	840	540	64 %	426
227001 Travel inland	5,000	6,000	120 %	1,013
227004 Fuel, Lubricants and Oils	4,320	4,320	100 %	755
228002 Maintenance - Vehicles	1,000	5,298	530 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,700	24,700	100 %	6,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,700	24,700	100 %	6,175

Reasons for over/under performance: Activities are very many but the department is understaffed

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	monitoring and inspection of govt institutions	Head of Internal Audit was trained on value for money	No activity was done during the quarter under review	
221012 Small Office Equipment	4,234	4,234	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,234	4,234	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,234	4,234	100 %	0

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>

Vote:511 Jinja District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				1,982,745	2,409,865
Sector : Works and Transport				12,190	12,190
<i>Programme : District, Urban and Community Access Roads</i>				12,190	12,190
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,190	12,190
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Kisasi S/county Headquarters	Other Transfers from Central Government		12,190	12,190
Sector : Education				1,544,480	1,891,395
<i>Programme : Pre-Primary and Primary Education</i>				1,201,889	1,190,737
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,201,889	1,190,737
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
Programme : Secondary Education			342,591	700,658
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			342,591	700,658
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
Sector : Health			426,075	477,280
Programme : Primary Healthcare			426,075	477,280
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			426,075	477,280
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
Sector : Water and Environment			0	29,000
<i>Programme : Rural Water Supply and Sanitation</i>			0	29,000
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			0	5,000
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Itakaibolu	Sector Development Grant	0	5,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	24,000
Item : 312104 Other Structures				
Borehole drilling	Itakaibolu Muyinda Fred in Kasozi village	District Discretionary Development Equalization Grant	0	24,000
LCIII : Buwenge T/C			1,005,271	1,208,986
Sector : Works and Transport			106,931	78,524
<i>Programme : District, Urban and Community Access Roads</i>			106,931	78,524
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			106,931	78,524
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
Sector : Education			416,408	563,904
<i>Programme : Pre-Primary and Primary Education</i>			273,509	280,297
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			273,509	280,297
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
Programme : Secondary Education			142,899	283,607
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,899	283,607
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
Sector : Health			481,932	566,558
Programme : Primary Healthcare			481,932	533,657
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			481,932	533,657
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
Programme : District Hospital Services			0	32,901
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	32,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical Centre	Kasalina	Sector Conditional Grant (Non-Wage)	0	32,901
LCIII : Buyengo S/C			1,313,608	1,288,761

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Sector : Works and Transport			10,624	10,624
<i>Programme : District, Urban and Community Access Roads</i>			10,624	10,624
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,624	10,624
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru S/county Headquarters	Other Transfers from Central Government	10,624	10,624
Sector : Education			1,040,467	985,048
<i>Programme : Pre-Primary and Primary Education</i>			990,367	825,735
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			990,367	825,735
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
Programme : Secondary Education			50,100	159,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,100	159,314
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
Sector : Health			214,517	213,588
Programme : Primary Healthcare			214,517	213,588
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			214,517	213,588
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
Sector : Water and Environment			48,000	79,500

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Programme : Rural Water Supply and Sanitation			48,000	79,500
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	7,500
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwabuzi	Sector Development Grant	0	7,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	72,000
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
LCIII : Kakira T/C			2,541,985	2,855,435
Sector : Works and Transport			89,052	113,695
Programme : District, Urban and Community Access Roads			89,052	113,695
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			89,052	113,695
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
Sector : Education			2,196,992	2,445,468
Programme : Pre-Primary and Primary Education			498,539	593,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,539	593,772
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
Programme : Secondary Education			1,555,452	1,361,899
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,555,452	1,361,899
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
Programme : Skills Development			143,001	489,797
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			143,001	489,797
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
Sector : Health			255,941	296,271
Programme : Primary Healthcare			255,941	277,727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			255,941	277,727
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
Programme : District Hospital Services			0	18,544
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	18,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira Hospital	Kabyaza	Sector Conditional Grant (Non-Wage)	0	18,544
LCIII : Bugembe T/C			987,380	1,111,791
Sector : Works and Transport			149,209	151,121
Programme : District, Urban and Community Access Roads			149,209	151,121
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			149,209	151,121
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
Sector : Education			365,798	459,285
Programme : Pre-Primary and Primary Education			365,798	459,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			365,798	459,285
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
Sector : Health			472,373	501,385
Programme : Primary Healthcare			472,373	501,385

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			472,373	501,385
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
LCIII : Buwenge S/C			3,991,843	4,362,344
Sector : Works and Transport			330,180	165,230
Programme : District, Urban and Community Access Roads			330,180	165,230
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,280	17,280
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Magamaga S/county Headquarters	Other Transfers from Central Government	17,280	17,280
Output : District Roads Maintenance (URF)			312,900	147,950
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
Sector : Education			2,263,842	2,693,216
Programme : Pre-Primary and Primary Education			1,725,176	1,796,151
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,595,176	1,622,299
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				
Output : Classroom construction and rehabilitation			130,000	104,038
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
Output : Latrine construction and rehabilitation			0	69,814
Item : 312104 Other Structures				
government sector grant(latrine construction at kagoma hill	Magamaga	Sector Development Grant	0	69,814
Programme : Secondary Education			538,666	897,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			538,666	897,066
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
Sector : Health			1,349,821	1,421,898
Programme : Primary Healthcare			1,324,194	1,419,207
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,872	6,321
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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Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,319,322	1,412,887
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
Programme : District Hospital Services			25,627	2,691
Lower Local Services				
Output : District Hospital Services (LLS.)			25,627	2,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Non-Wage)	25,627	2,691
Sector : Water and Environment			48,000	82,000
Programme : Rural Water Supply and Sanitation			48,000	82,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	10,000
Item : 263104 Transfers to other govt. units (Current)				

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Borehole rehabilitation	Kaiira	Sector Development Grant	0	10,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	72,000
Item : 312104 Other Structures				
Borehole drilling	Magamaga Kawesa Moses in Kalebera village	Sector Development ,, Grant	24,000	72,000
Borehole drilling	Kitanaba Kimbagaya in Idoome village	Sector Development ,, Grant	24,000	72,000
Borehole drilling	Kitanaba Matege Herbert in Isiri village	Sector Development ,, Grant	0	72,000
LCIII : Budondo S/C			2,821,724	3,218,413
Sector : Works and Transport			0	16,481
Programme : District, Urban and Community Access Roads			0	16,481
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	16,481
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C Headquarters	Namizi	Other Transfers from Central Government	0	16,481
Sector : Education			2,075,005	2,335,441
Programme : Pre-Primary and Primary Education			1,624,154	1,710,339
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,624,154	1,710,339
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
Programme : Secondary Education			450,851	625,102
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			450,851	625,102
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
Sector : Health			674,719	786,991
Programme : Primary Healthcare			674,719	786,991
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			674,719	786,991
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
Sector : Water and Environment			72,000	79,500
Programme : Rural Water Supply and Sanitation			72,000	79,500
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	7,500
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwagi	Sector Development Grant	0	7,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,000	72,000
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
LCIII : Butagaya S/C			2,254,680	2,977,118
Sector : Works and Transport			84,969	242,725
Programme : District, Urban and Community Access Roads			84,969	242,725
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,073	18,073
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
Output : District Roads Maintenance (URF)			66,896	224,652
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
Sector : Education			1,757,322	2,178,127
Programme : Pre-Primary and Primary Education			1,437,325	1,642,256
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,437,325	1,570,924
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				
Output : Teacher house construction and rehabilitation			0	71,333
Item : 312101 Non-Residential Buildings				
Construction of staff house at Ndiwansi primary school	Namagera Ndiwansi Primary School	Sector Development Grant	0	71,333
Programme : Secondary Education			319,997	535,871
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			319,997	535,871
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
Sector : Health			388,389	500,251
Programme : Primary Healthcare			388,389	500,251
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,839	3,572
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			384,550	496,679
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
Sector : Water and Environment			24,000	56,014
Programme : Rural Water Supply and Sanitation			24,000	56,014
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	8,014
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Nawampanda	Sector Development Grant	0	8,014
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	48,000
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
LCIII : Mafubira S/C			4,476,001	4,084,359
Sector : Works and Transport			16,047	16,048

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Programme : District, Urban and Community Access Roads			16,047	16,048
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,047	16,048
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira S/county Headquarters	Other Transfers from Central Government	16,047	16,048
Sector : Education			4,135,312	3,679,490
Programme : Pre-Primary and Primary Education			2,185,076	1,419,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,185,076	1,419,851
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
Programme : Secondary Education			1,786,395	1,777,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,786,395	1,777,731
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
Programme : Skills Development			163,841	481,907
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			163,841	481,907
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
Sector : Health			324,641	346,608
Programme : Primary Healthcare			324,641	346,608
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,952	1,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	2,952	1,786
Output : Basic Healthcare Services (HCIV-HCII-LLS)			321,689	344,823
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
Sector : Water and Environment			0	42,212
Programme : Rural Water Supply and Sanitation			0	42,212
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	5,000
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Namulesa	Sector Development Grant	0	5,000
Capital Purchases				
Output : Construction of public latrines in RGCs			0	37,212

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Item : 312101 Non-Residential Buildings				
Public Flush Toilet	Namulesa	Sector Development Grant	0	37,212
LCIII : Jinja Central Division			33,510	46,769
Sector : Water and Environment			33,510	33,510
Programme : Rural Water Supply and Sanitation			33,510	33,510
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,510	33,510
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
Sector : Public Sector Management			0	8,000
Programme : Local Statutory Bodies			0	8,000
Capital Purchases				
Output : Administrative Capital			0	8,000
Item : 312104 Other Structures				
Renovation of Council Hall	Old Boma Ward	District Discretionary Development Equalization Grant	0	8,000
Sector : Accountability			0	5,259
Programme : Financial Management and Accountability(LG)			0	5,259
Capital Purchases				
Output : Administrative Capital			0	5,259
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
LCIII : Mpumudde/Kimaka Division			2,952	2,062
Sector : Health			2,952	2,062
Programme : Primary Healthcare			2,952	2,062
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,952	2,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crescent Medical Centre	Nalufenya Ward	Sector Conditional Grant (Non-Wage)	2,952	2,062
LCIII : Missing Subcounty			219,271	218,613
Sector : Works and Transport			0	21,000
Programme : District Engineering Services			0	21,000
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	21,000
Item : 312101 Non-Residential Buildings				
Renovation of Offices	Missing Parish Jinja DLG Office Block	District Discretionary Development Equalization Grant	0	21,000
Sector : Education			0	15,669
Programme : Secondary Education			0	15,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	15,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
masese seed ss	Missing Parish Walukuba	Sector Conditional Grant (Non-Wage)	0	15,669
Sector : Health			219,271	181,832
Programme : Primary Healthcare			219,271	181,832
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,872	4,535
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			214,400	177,297
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
Sector : Accountability			0	113
Programme : Financial Management and Accountability(LG)			0	113

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Capital Purchases				
Output : Administrative Capital			0	113
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