
Vote:511 Jinja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Jinja District

Date: 12/05/2019

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

Vote:511 Jinja District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 183,102 | 98,515 | 98,515 | 54% | 54% | 100% |
| Internal Audit | 132,830 | 102,750 | 98,701 | 77% | 74% | 96% |
| Administration | 6,994,221 | 5,563,021 | 4,892,963 | 80% | 70% | 88% |
| Finance | 1,399,200 | 984,289 | 956,659 | 70% | 68% | 97% |
| Statutory Bodies | 995,388 | 828,486 | 613,176 | 83% | 62% | 74% |
| Production and Marketing | 1,435,191 | 1,112,774 | 1,053,278 | 78% | 73% | 95% |
| Health | 8,848,988 | 6,391,063 | 5,812,960 | 72% | 66% | 91% |
| Education | 21,365,865 | 16,105,843 | 13,729,222 | 75% | 64% | 85% |
| Roads and Engineering | 4,712,600 | 4,075,568 | 3,785,915 | 86% | 80% | 93% |
| Water | 624,026 | 604,253 | 328,584 | 97% | 53% | 54% |
| Natural Resources | 214,060 | 164,592 | 156,125 | 77% | 73% | 95% |
| Community Based Services | 1,073,481 | 612,894 | 294,067 | 57% | 27% | 48% |
| Grand Total | 47,978,954 | 36,644,051 | 31,820,164 | 76% | 66% | 87% |
| <i>Wage</i> | 27,263,067 | 20,511,063 | 18,789,303 | 75% | 69% | 92% |
| <i>Non-Wage Recurrent</i> | 17,183,277 | 13,080,233 | 11,972,484 | 76% | 70% | 92% |
| <i>Domestic Devt</i> | 2,968,610 | 2,996,274 | 1,056,689 | 101% | 36% | 35% |
| <i>Donor Devt</i> | 564,000 | 56,480 | 54,810 | 10% | 10% | 97% |

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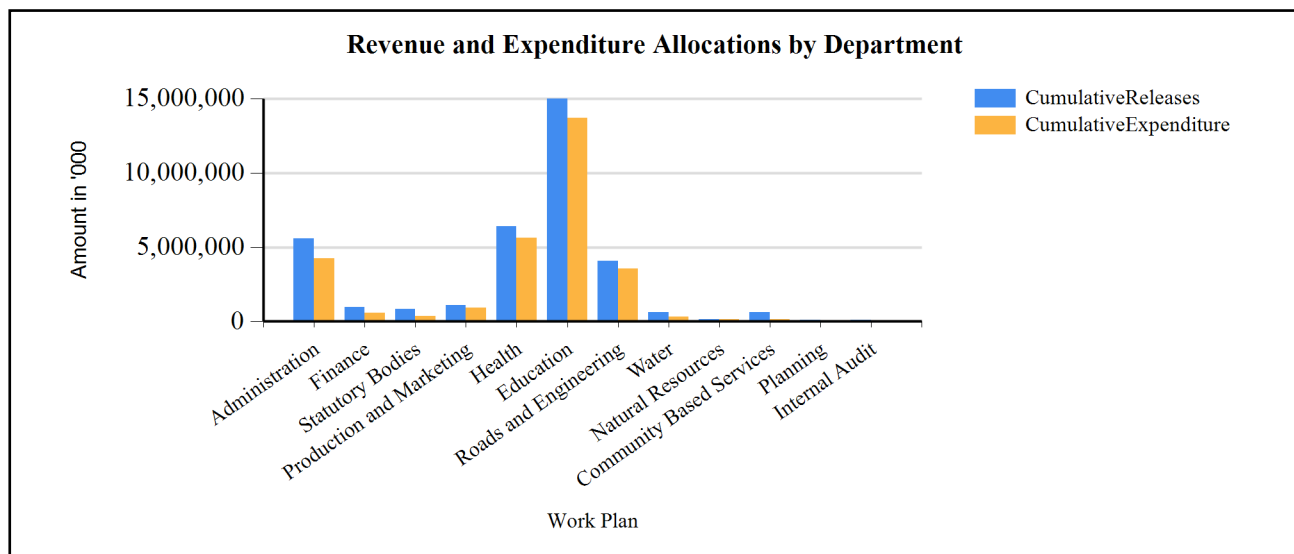
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 5,039,582 | 4,297,297 | 85 % |
| Local Services Tax | 249,464 | 341,712 | 137 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Land Fees | 367,620 | 90,708 | 25 % |
| Occupational Permits | 1,000 | 2,834 | 283 % |
| Beer | 1,000 | 410 | 41 % |
| Local Hotel Tax | 20,000 | 18,433 | 92 % |
| Application Fees | 20,000 | 3,895 | 19 % |
| Business licenses | 75,768 | 192,101 | 254 % |
| Liquor licenses | 2,810 | 130 | 5 % |
| Rent & Rates - Non-Produced Assets – from private entities | 362,500 | 245,537 | 68 % |
| Royalties | 588,000 | 467,208 | 79 % |
| Sale of (Produced) Government Properties/Assets | 11,870 | 3,443 | 29 % |
| Park Fees | 156,236 | 20,763 | 13 % |
| Refuse collection charges/Public convenience | 5,400 | 8,548 | 158 % |
| Property related Duties/Fees | 320,927 | 144,568 | 45 % |
| Advertisements/Bill Boards | 10,750 | 5,524 | 51 % |
| Animal & Crop Husbandry related Levies | 17,090 | 8,558 | 50 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,823 | 6,555 | 171 % |
| Registration of Businesses | 10,005 | 7,117 | 71 % |
| Agency Fees | 17,000 | 3,109 | 18 % |
| Inspection Fees | 32,570 | 32,670 | 100 % |
| Market /Gate Charges | 54,700 | 52,546 | 96 % |
| Other Court Fees | 6,578 | 10,410 | 158 % |
| Ground rent | 92,764 | 78,103 | 84 % |
| Group registration | 8,135 | 5,074 | 62 % |
| Lock-up Fees | 5,000 | 120 | 2 % |
| Voluntary Transfers | 12,572 | 4,724 | 38 % |
| Unspent balances – Locally Raised Revenues | 2,566,000 | 2,526,170 | 98 % |
| Miscellaneous receipts/income | 20,000 | 16,329 | 82 % |
| 2a.Discretionary Government Transfers | 4,063,070 | 3,200,825 | 79 % |
| District Unconditional Grant (Non-Wage) | 802,197 | 601,647 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 295,946 | 221,960 | 75 % |
| District Discretionary Development Equalization Grant | 430,961 | 430,860 | 100 % |
| Urban Unconditional Grant (Wage) | 533,535 | 402,287 | 75 % |
| District Unconditional Grant (Wage) | 1,857,270 | 1,400,908 | 75 % |
| Urban Discretionary Development Equalization Grant | 143,162 | 143,162 | 100 % |
| 2b.Conditional Government Transfers | 35,757,925 | 27,406,419 | 77 % |
| Sector Conditional Grant (Wage) | 24,872,262 | 18,707,867 | 75 % |
| Sector Conditional Grant (Non-Wage) | 4,045,934 | 2,760,989 | 68 % |
| Sector Development Grant | 1,958,435 | 1,958,435 | 100 % |
| Transitional Development Grant | 421,053 | 421,053 | 100 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| General Public Service Pension Arrears (Budgeting) | 851,579 | 851,579 | 100 % |
| Pension for Local Governments | 1,711,580 | 1,283,685 | 75 % |
| Gratuity for Local Governments | 1,897,082 | 1,422,812 | 75 % |
| 2c. Other Government Transfers | 2,554,377 | 1,683,030 | 66 % |
| Support to PLE (UNEB) | 27,000 | 26,385 | 98 % |
| Uganda Road Fund (URF) | 1,804,101 | 1,258,469 | 70 % |
| Uganda Women Entrepreneurship Program(UWEP) | 254,360 | 48,576 | 19 % |
| Vegetable Oil Development Project | 45,000 | 45,000 | 100 % |
| Youth Livelihood Programme (YLP) | 423,916 | 304,600 | 72 % |
| 3. Donor Funding | 564,000 | 56,480 | 10 % |
| United Nations Children Fund (UNICEF) | 221,000 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 103,000 | 56,480 | 55 % |
| World Health Organisation (WHO) | 240,000 | 0 | 0 % |
| Total Revenues shares | 47,978,954 | 36,644,051 | 76 % |

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

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

Cumulative Performance for Donor Funding

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

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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 | 924,046 | 662,161 | 72 % | 231,011 | 247,815 | 107 % |
| District Production Services | 493,263 | 380,548 | 77 % | 123,316 | 113,908 | 92 % |
| District Commercial Services | 17,882 | 10,569 | 59 % | 4,471 | 0 | 0 % |
| Sub- Total | 1,435,191 | 1,053,278 | 73 % | 358,797 | 361,723 | 101 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 2,167,211 | 1,264,103 | 58 % | 543,172 | 457,372 | 84 % |
| District Engineering Services | 2,545,389 | 2,521,812 | 99 % | 11,347 | 9,300 | 82 % |
| Sub- Total | 4,712,600 | 3,785,915 | 80 % | 554,518 | 466,672 | 84 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 10,659,227 | 7,200,252 | 68 % | 2,664,807 | 2,491,352 | 93 % |
| Secondary Education | 9,057,574 | 5,344,568 | 59 % | 2,264,393 | 2,046,991 | 90 % |
| Skills Development | 1,341,425 | 964,184 | 72 % | 335,356 | 344,103 | 103 % |
| Education & Sports Management and Inspection | 299,940 | 218,380 | 73 % | 74,985 | 75,206 | 100 % |
| Special Needs Education | 7,700 | 1,838 | 24 % | 1,925 | 300 | 16 % |
| Sub- Total | 21,365,865 | 13,729,222 | 64 % | 5,341,466 | 4,957,952 | 93 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 6,533,046 | 4,209,918 | 64 % | 1,633,964 | 1,779,184 | 109 % |
| District Hospital Services | 2,270,403 | 1,566,213 | 69 % | 567,601 | 621,228 | 109 % |
| Health Management and Supervision | 45,540 | 36,828 | 81 % | 11,385 | 11,431 | 100 % |
| Sub- Total | 8,848,988 | 5,812,960 | 66 % | 2,212,950 | 2,411,843 | 109 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 624,026 | 328,584 | 53 % | 22,137 | 106,192 | 480 % |
| Natural Resources Management | 214,060 | 156,125 | 73 % | 53,515 | 55,546 | 104 % |
| Sub- Total | 838,086 | 484,709 | 58 % | 75,652 | 161,739 | 214 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,073,481 | 305,992 | 29 % | 268,495 | 97,326 | 36 % |
| Sub- Total | 1,073,481 | 305,992 | 29 % | 268,495 | 97,326 | 36 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,994,221 | 4,909,588 | 70 % | 1,535,656 | 1,380,936 | 90 % |
| Local Statutory Bodies | 995,388 | 619,801 | 62 % | 252,069 | 248,606 | 99 % |
| Local Government Planning Services | 183,102 | 98,515 | 54 % | 45,326 | 26,515 | 58 % |
| Sub- Total | 8,172,711 | 5,627,903 | 69 % | 1,833,051 | 1,656,057 | 90 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 1,399,200 | 973,434 | 70 % | 349,781 | 296,389 | 85 % |
| Internal Audit Services | 132,830 | 99,873 | 75 % | 43,832 | 36,907 | 84 % |

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|--------------------|-------------------|------------|------------|------|------------|------------|------|
| | <i>Sub- Total</i> | 1,532,030 | 1,073,308 | 70 % | 393,613 | 333,296 | 85 % |
| Grand Total | | 47,978,954 | 31,873,286 | 66 % | 11,038,543 | 10,446,607 | 95 % |

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

In Q3, the department undertook the following activities;

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

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

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

3 mandatory standing committee and Executive committee meetings attended;

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

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Council and Standing Committees

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

Contracts Committee

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

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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 | 1,263,302 | 941,390 | 75% | 315,825 | 300,868 | 95% |
| District Unconditional Grant (Wage) | 142,265 | 106,699 | 75% | 35,566 | 35,566 | 100% |
| Locally Raised Revenues | 16,774 | 7,688 | 46% | 4,194 | 2,288 | 55% |
| Multi-Sectoral Transfers to LLGs_NonWage | 87,588 | 46,257 | 53% | 21,897 | 13,958 | 64% |
| Multi-Sectoral Transfers to LLGs_Wage | 47,973 | 36,833 | 77% | 11,993 | 11,993 | 100% |
| Other Transfers from Central Government | 45,000 | 45,000 | 100% | 11,250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 264,789 | 198,592 | 75% | 66,197 | 66,197 | 100% |
| Sector Conditional Grant (Wage) | 658,912 | 500,322 | 76% | 164,728 | 170,865 | 104% |
| Development Revenues | 171,890 | 171,385 | 100% | 42,972 | 57,830 | 135% |
| District Discretionary Development Equalization Grant | 8,467 | 8,467 | 100% | 2,117 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 46,816 | 46,311 | 99% | 11,704 | 18,961 | 162% |
| Sector Development Grant | 116,607 | 116,607 | 100% | 29,152 | 38,869 | 133% |
| Total Revenues shares | 1,435,191 | 1,112,774 | 78% | 358,798 | 358,698 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 849,151 | 629,742 | 74% | 212,287 | 206,516 | 97% |
| Non Wage | 414,151 | 256,484 | 62% | 103,538 | 73,486 | 71% |
| Development Expenditure | | | | | | |
| Domestic Development | 171,890 | 167,051 | 97% | 42,972 | 81,721 | 190% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,435,191 | 1,053,278 | 73% | 358,797 | 361,723 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 55,163 | 6% | | | |
| | | 14,111 | | | | |

Vote:511 Jinja District**Quarter3**

| | | | |
|-----------------------------|---------------|-----------|--|
| Non Wage | 41,052 | | |
| Development Balances | 4,334 | 3% | |
| Domestic Development | 4,334 | | |
| Donor Development | 0 | | |
| Total Unspent | 59,496 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

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

Reasons for unspent balances on the bank account

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

As for development payment of contractors i pending supplies.

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

Highlights of physical performance by end of the quarter

Activities implemented in the quarter include;

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

Vote:511 Jinja District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 8,084,164 | 6,112,759 | 76% | 2,021,041 | 2,039,011 | 101% |
| Locally Raised Revenues | 12,576 | 6,682 | 53% | 3,144 | 2,144 | 68% |
| Multi-Sectoral Transfers to LLGs_NonWage | 123,263 | 139,518 | 113% | 30,816 | 44,471 | 144% |
| Sector Conditional Grant (Non-Wage) | 380,367 | 282,632 | 74% | 95,092 | 92,449 | 97% |
| Sector Conditional Grant (Wage) | 7,567,958 | 5,683,926 | 75% | 1,891,990 | 1,899,947 | 100% |
| Development Revenues | 764,825 | 278,305 | 36% | 191,909 | 89,587 | 47% |
| District Discretionary Development Equalization Grant | 76,678 | 76,678 | 100% | 19,169 | 34,781 | 181% |
| External Financing | 543,000 | 56,480 | 10% | 135,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 66,980 | 66,980 | 100% | 17,447 | 28,751 | 165% |
| Sector Development Grant | 78,168 | 78,168 | 100% | 19,542 | 26,056 | 133% |
| Total Revenues shares | 8,848,988 | 6,391,063 | 72% | 2,212,950 | 2,128,599 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,567,958 | 5,347,659 | 71% | 1,891,990 | 2,192,206 | 116% |
| Non Wage | 516,205 | 343,511 | 67% | 129,051 | 136,076 | 105% |
| Development Expenditure | | | | | | |
| Domestic Development | 221,825 | 66,980 | 30% | 56,159 | 28,751 | 51% |
| Donor Development | 543,000 | 54,810 | 10% | 135,750 | 54,810 | 40% |
| Total Expenditure | 8,848,988 | 5,812,960 | 66% | 2,212,950 | 2,411,843 | 109% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 421,589 | 7% | | | |
| Wage | | 336,267 | | | | |
| Non Wage | | 85,322 | | | | |
| Development Balances | | | | | | |
| | | 156,515 | 56% | | | |
| Domestic Development | | 154,845 | | | | |
| Donor Development | | 1,670 | | | | |

Vote:511 Jinja District**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| Total Unspent | 578,104 | 9% | |
|----------------------|----------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:511 Jinja District

Quarter3

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

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

Vote:511 Jinja District**Quarter3**

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

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

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

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

EXPENDITURE

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

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

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

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

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

Highlights of physical performance by end of the quarter

Vote:511 Jinja District**Quarter3**

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

Vote:511 Jinja District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,596,373 | 3,954,324 | 86% | 524,093 | 447,012 | 85% |
| District Unconditional Grant (Wage) | 95,106 | 71,330 | 75% | 23,777 | 23,777 | 100% |
| Locally Raised Revenues | 2,513,768 | 2,509,841 | 100% | 3,442 | 4,247 | 123% |
| Multi-Sectoral Transfers to LLGs_NonWage | 105,133 | 55,986 | 53% | 26,283 | 11,727 | 45% |
| Multi-Sectoral Transfers to LLGs_Wage | 78,265 | 58,699 | 75% | 19,566 | 19,566 | 100% |
| Other Transfers from Central Government | 1,804,101 | 1,258,469 | 70% | 451,025 | 387,696 | 86% |
| Development Revenues | 116,227 | 121,244 | 104% | 47,926 | 23,207 | 48% |
| District Discretionary Development Equalization Grant | 28,901 | 23,774 | 82% | 7,225 | 2,774 | 38% |
| Multi-Sectoral Transfers to LLGs_Gou | 87,326 | 97,470 | 112% | 40,700 | 20,434 | 50% |
| Total Revenues shares | 4,712,600 | 4,075,568 | 86% | 572,019 | 470,220 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 173,371 | 130,029 | 75% | 43,343 | 43,343 | 100% |
| Non Wage | 4,423,002 | 3,548,548 | 80% | 480,750 | 396,895 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 116,227 | 107,338 | 92% | 30,426 | 26,434 | 87% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,712,600 | 3,785,915 | 80% | 554,518 | 466,672 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 275,747 | 7% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 275,747 | | | | |
| Development Balances | | 13,906 | 11% | | | |
| Domestic Development | | 13,906 | | | | |
| Donor Development | | 0 | | | | |

Vote:511 Jinja District**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| Total Unspent | 289,653 | 7% | |
|----------------------|----------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

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

Expenditure

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

Reasons for unspent balances on the bank account

- On going works
- Pending LPOs

Highlights of physical performance by end of the quarter

Monitored projects in the district

Periodic maintenance of 21.4Km Kabowa-Budiima Road

Periodic maintenance of Wanyange-Budiima Road

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

Mabira-Buyengo Roads among others

Maintenance of road equipment

Maintained water pipes around Jinja Administration block

Technical advice and guidance to stakeholders provided.

Technical specifications of contracts prepared.

Supervision of technical works undertaken.

Building and other structural plans approved.

Engineering and works policies enforced

Vote:511 Jinja District

Quarter3

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

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

Vote:511 Jinja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

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

The above funds where spent as follows:

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

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

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

Reasons for unspent balances on the bank account

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

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

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

Highlights of physical performance by end of the quarter

Mobilisation and Sensitisation of communities in water and sanitation issues.

Monitoring of facilities for functionality and good sanitation practices monitoring and follow up of the HESAN campaign in Buwenge and Buyengo Sub counties is ongoing.

District water and Sanitation co-odination committee meeting was conducted

Supervision and monitoring of ongoing works

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

Construction of Public Lined VIP latrines in Rural Growth completed

Rehabilitation of the District Water Office Parking yard is ongoing

Rehabilitation of boreholes by sub counties was completed

payment of retention for completed works is ongoing

Vote:511 Jinja District

Quarter3

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

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

Vote:511 Jinja District**Quarter3**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 8,467 | 5% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

1 Natural resources sector meeting held

11 EIA inspection and reviews conducted on various investments

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

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

Vote:511 Jinja District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 995,209 | 551,430 | 55% | 248,802 | 82,582 | 33% |
| District Unconditional Grant (Wage) | 51,100 | 38,325 | 75% | 12,775 | 12,775 | 100% |
| Locally Raised Revenues | 67,653 | 16,278 | 24% | 16,913 | 10,255 | 61% |
| Multi-Sectoral Transfers to LLGs_NonWage | 81,933 | 56,466 | 69% | 20,483 | 16,799 | 82% |
| Multi-Sectoral Transfers to LLGs_Wage | 40,482 | 30,362 | 75% | 10,121 | 10,121 | 100% |
| Other Transfers from Central Government | 678,276 | 353,176 | 52% | 169,569 | 13,691 | 8% |
| Sector Conditional Grant (Non-Wage) | 75,765 | 56,824 | 75% | 18,941 | 18,941 | 100% |
| Development Revenues | 78,272 | 61,465 | 79% | 19,568 | 22,507 | 115% |
| District Discretionary Development Equalization Grant | 8,467 | 8,467 | 100% | 2,117 | 8,467 | 400% |
| External Financing | 21,000 | 0 | 0% | 5,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 48,805 | 52,998 | 109% | 12,201 | 14,040 | 115% |
| Total Revenues shares | 1,073,481 | 612,894 | 57% | 268,370 | 105,089 | 39% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 91,582 | 68,687 | 75% | 22,896 | 22,896 | 100% |
| Non Wage | 903,627 | 184,308 | 20% | 226,032 | 60,390 | 27% |
| Development Expenditure | | | | | | |
| Domestic Development | 57,272 | 52,998 | 93% | 14,318 | 14,040 | 98% |
| Donor Development | 21,000 | 0 | 0% | 5,250 | 0 | 0% |
| Total Expenditure | 1,073,481 | 305,992 | 29% | 268,495 | 97,326 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 298,436 | 54% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 298,436 | | | | |
| Development Balances | | | | | | |
| | | 8,467 | 14% | | | |

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

Summary of Workplan Revenues and Expenditure by Source

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

Expenditure during the quarter was as follows:

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

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

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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Highlights of physical performance are as follows:

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

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

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

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

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

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

Expenditure

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

Reasons for unspent balances on the bank account

During the period under review there were no unspent funds

Highlights of physical performance by end of the quarter

Salaries of members of staff was paid within time

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

3rd quarter multi-sectoral monitoring was carried out

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

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

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

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

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

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

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

Expenditure

The funds spent on Wage

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:511 Jinja District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Vote:511 Jinja District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | | | | | |

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Non Standard Outputs:

| | | | |
|---|---|---|---|
| <p>78 employees paid by 28th of every month for 12 months. LLG 115 staff; paid Pension and gratuity for 12 months by the 28th of the month. 12 technical Planning committees held.</p> <p>4 National day celebrations organized on 9th October, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.</p> <p>4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson</p> <p>Annual subscription to ULGA and CAO,s association made.</p> <p>1 Departmental Procurement plan prepared.</p> <p>4 quarterly departmental accountability reports prepared and submitted to CAO.</p> <p>1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry.</p> <p>12 legal cases handled;</p> <p>electricity,water and telecommunications monthly bills paid for 12 months at the district headquarters.</p> <p>One departmental vehicle procured</p> | <p>Staff paid salary for 9 months, 9 DTTPC meetings held, Pension and Gratuity paid to beneficiaries for 9 months. Verification of the payroll for the various departments, upload the payroll on to the payroll,</p> | <p>78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made.</p> <p>Accountability report submitted</p> | <p>Staff paid salary for 3 months, 3 DTTPC meetings held, Pension and Gratuity paid to beneficiaries for 3 months. Verification of the payroll for the various departments, upload the payroll on to the payroll,</p> |
|---|---|---|---|

| | | | | |
|--|-----------|-----------|------|---------|
| 211101 General Staff Salaries | 935,315 | 641,811 | 69 % | 220,138 |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 1,980 | 20 % | 1,980 |
| 212105 Pension for Local Governments | 1,711,580 | 1,281,861 | 75 % | 427,396 |
| 212107 Gratuity for Local Governments | 1,897,082 | 1,421,097 | 75 % | 493,830 |
| 213002 Incapacity, death benefits and funeral expenses | 10,000 | 1,480 | 15 % | 1,030 |
| 213004 Gratuity Expenses | 6,000 | 4,488 | 75 % | 1,500 |

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| | | | | |
|---|-----------|-----------|-------|-----------|
| 221001 Advertising and Public Relations | 8,400 | 5,745 | 68 % | 1,520 |
| 221002 Workshops and Seminars | 6,000 | 3,715 | 62 % | 1,315 |
| 221009 Welfare and Entertainment | 6,100 | 5,647 | 93 % | 2,707 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,119 | 42 % | 1,260 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 |
| 221017 Subscriptions | 6,100 | 4,525 | 74 % | 1,500 |
| 222001 Telecommunications | 1,800 | 1,350 | 75 % | 450 |
| 223003 Rent – (Produced Assets) to private entities | 4,000 | 1,940 | 49 % | 0 |
| 223005 Electricity | 12,000 | 11,971 | 100 % | 912 |
| 223006 Water | 12,000 | 8,010 | 67 % | 3,171 |
| 224004 Cleaning and Sanitation | 3,600 | 1,500 | 42 % | 300 |
| 225001 Consultancy Services- Short term | 15,000 | 2,744 | 18 % | 754 |
| 227001 Travel inland | 31,783 | 26,471 | 83 % | 11,037 |
| 227004 Fuel, Lubricants and Oils | 24,128 | 18,766 | 78 % | 6,202 |
| 228002 Maintenance - Vehicles | 11,600 | 8,553 | 74 % | 3,638 |
| 282101 Donations | 7,680 | 2,789 | 36 % | 380 |
| 321608 General Public Service Pension arrears (Budgeting) | 851,579 | 695,187 | 82 % | 5,062 |
| Wage Rect: | 935,315 | 641,811 | 69 % | 220,138 |
| Non Wage Rect: | 4,643,432 | 3,511,939 | 76 % | 965,944 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,578,748 | 4,153,750 | 74 % | 1,186,082 |

Reasons for over/under performance: 1) Funding for operation cost is still inadequate considering the activities of the department especially payment for Legal costs and other office consumables.
2) There is no budget line for the central Registry yet the requirements especially purchase of office files, Book shelves/cabinets not enough yet records keep accumulating.

Output : 138102 Human Resource Management Services

| | | | | |
|-----------------------------------|---|-------|--|---|
| %age of LG establish posts filled | (100) Recruitmnt plan prepared and submitted to MOPS Request for clearance to recruit submitted to MoPS. submissions for recruitment prepared | (95) | (250)Recruitment plan prepared and submitted to MOPS | (95)About 95% posts filled in the District. |
| %age of staff appraised | (100) Induction of new employees at the Distrct. Needs assessment at department and lower local Government carried out. | (100) | (25)Induction of new employees at the District. | (0)Planned for Next quarter. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 2,400 | 1,800 | 75 % | 600 |

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| | | | | |
|---|---|--|--|--|
| 227004 Fuel, Lubricants and Oils | 2,400 | 1,800 | 75 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,800 | 3,600 | 75 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,800 | 3,600 | 75 % | 1,500 |
| Reasons for over/under performance: | <p>Failure to consider salary enhancement for Traditional staff especially non scientist demotivates staff hence low moral among employees.</p> <p>The Central Government should consider salary enhancement in the next FY's budget since inflation affects everybody.</p> | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 160 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C. | Field visits to carry out data collection made and field reports prepared and submitted to relevant authority, Fuel for Town running supplied. | 40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C. | Fuel for Town running supplied. |
| 211103 Allowances (Incl. Casuals, Temporary) | 170 | 900 | 529 % | 450 |
| 227004 Fuel, Lubricants and Oils | 1,030 | 1,030 | 100 % | 430 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 1,930 | 161 % | 880 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 1,930 | 161 % | 880 |
| Reasons for over/under performance: | <p>Lack of managerial capacity to handle work related to Public information by one Officer as this creates fatig and some times late reporting.</p> <p>The centre should expedite the process of customization to create additional staff under this sector.</p> | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | New vehicle purchased for administration | Funds being accumulated for the purchase of the vehicle. | Funds being accumulated for purchase of vehicle. | Funds being accumulated for the purchase of the vehicle. |
| 228002 Maintenance - Vehicles | 40,783 | 24,538 | 60 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,783 | 24,538 | 60 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 40,783 | 24,538 | 60 % | 0 |
| Reasons for over/under performance: | The center should consider planning and Budget for the provision of New vehicles to Deputy Chief Administrative Officers since the Local Governments revenue base has dwindled drastically. | | | |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done. | services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done. | | Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done. | services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done. |
| 221011 Printing, Stationery, Photocopying and Binding | 17,351 | 9,567 | 55 % | | 1,388 |
| 221020 IPPS Recurrent Costs | 25,000 | 18,320 | 73 % | | 5,820 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 42,351 | 27,887 | 66 % | | 7,208 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 42,351 | 27,887 | 66 % | | 7,208 |
| Reasons for over/under performance: | The department is so far doing well as printing of the payroll and payslips is done on schedule. | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (75%) Purchase of file folders for dressing staff and pensioners files, records staff trained in records management | (75) | | (75%)Purchase of file folders for dressing staff and pensioners files, records staff trained in records management | (75)No funding provided during this Quarter. |
| Non Standard Outputs: | District Registry Office documentation and files updated | District Registry Office documentation and files updated | | District Registry Office documentation and files updated | District Registry Office documentation and files updated |
| 221011 Printing, Stationery, Photocopying and Binding | 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: | The district is faced with a challenged of dwindling locally raised revenue to fund these many operational costs. The centre should consider creating a Budget code and vote for the central Registry. | | | | |
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | 1 computer set and printer procured for IT related activities, office space provided to house the computer workshop, | Some slim funding was realized in Q1 which was facilitation for data collection and modest subsistence allowance. | Office space provided to house the computer workshop. | No funding during this quarter. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 450 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 450 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 450 | 25 % | 0 |
| Reasons for over/under performance: | The Ministry of ICT should consider providing a budget code from the centre to ensure the functionality of Newly Appointed ICT Officer. | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | One procurement plan prepared for FY 2018/2019 and submitted to the MoFPED, PPDA and the District council. 4 quarterly procurement reports (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 2000 Local Purchase orders prepared, public procurement advertisements made and quarterly monitoring and reports prepared. | Three quarterly procurement report (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 3 monitoring reports prepared. | One quarterly procurement report (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared. | One quarterly procurement report (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,820 | 1,350 | 74 % | 440 |
| 221001 Advertising and Public Relations | 4,200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,580 | 800 | 22 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 2,150 | 22 % | 440 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 2,150 | 22 % | 440 |
| Reasons for over/under performance: | Funding for the various procurement activities which requires movement to project sites is still inadequate making it difficult to carry out verification the various works in the district before handing over of completed projects. | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |

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| | | | | |
|---|---|--|---|--|
| No. of computers, printers and sets of office furniture purchased | (6) 5 computers serviced. | (40) | (0)5 computers serviced. | (40)40 Office furniture for the committee room procured, verified and supplied to the user department. |
| No. of vehicles purchased | (1) 1 double cabin vehicle procured for Deputy CAOs office. | (0) | (0)Funds being accumulated for purchase of vehicle | (0)Funding not yet secured. |
| Non Standard Outputs: | Architectural and structural design of Construction of the District headquarters. | Architectural structure design presented before the District Technical Planning Committee and the District Executive Committee for discussion. | Architectural and structural design of Construction of the District headquarters. | Architectural structure design presented before the District Technical Planning Committee and the District Executive Committee for discussion. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,168 | 21,168 | 100 % | 0 |
| 312101 Non-Residential Buildings | 400,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 421,168 | 21,168 | 5 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 421,168 | 21,168 | 5 % | 0 |
| Reasons for over/under performance: | The Structural design for the construction of the new District headquarters not yet approved for construction works to begin. | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>935,315</i> | <i>641,811</i> | <i>69 %</i> | <i>220,138</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,746,366</i> | <i>3,572,493</i> | <i>75 %</i> | <i>975,972</i> |
| <i>GoU Dev:</i> | <i>421,168</i> | <i>21,168</i> | <i>5 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>6,102,849</i> | <i>4,235,472</i> | <i>69.4 %</i> | <i>1,196,110</i> |

Vote:511 Jinja District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2018-07-13) Annual performance report for FY2017/18 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries | (17/7/2018) | | () | (2018-07-17)The Annual Performance Contract was submitted to Line ministries |
| Non Standard Outputs: | 14 staff salaries paid by the 25th day of the month for 12 months. Twelve departmental monthly meetings held. Twelve budget desk meetings held. One departmental work plan prepared and submitted to CAO One procurement plan for Finance department prepared 15 internship students trained Four quarterly monitoring and mentoring reports prepared 14 staffs appraised | 28 staff salaries paid for 9 months by the 24th day of the Month. Nine departmental meetings held in the CFO's Office. Three Budget desk meetings Held. 3 internship students trained. Three quarterly monitoring and mentoring reports prepared. | | 14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. 4 internship students trained One quarterly monitoring and mentoring report prepared | 28 staff salaries paid for 3 months by the 24th day of the Month. Three departmental meetings held in the CFO's Office. Three Budget desk meetings Held. 3 internship students trained. One quarterly monitoring and mentoring report prepared. |
| 211101 General Staff Salaries | 105,704 | 76,919 | 73 % | | 24,067 |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,522 | 11,418 | 58 % | | 6,407 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 1,200 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 16,000 | 9,000 | 56 % | | 2,250 |
| 221003 Staff Training | 4,000 | 25,250 | 631 % | | 25,000 |
| 221007 Books, Periodicals & Newspapers | 1,720 | 500 | 29 % | | 250 |
| 221008 Computer supplies and Information Technology (IT) | 6,500 | 5,417 | 83 % | | 2,000 |
| 221009 Welfare and Entertainment | 9,700 | 4,566 | 47 % | | 500 |

Vote:511 Jinja District

Quarter3

| | | | | |
|---|---------|---------|-------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 12,000 | 100 % | 8,000 |
| 221012 Small Office Equipment | 3,780 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 4,098 | 0 | 0 % | 0 |
| 222001 Telecommunications | 13,580 | 540 | 4 % | 270 |
| 223002 Rates | 227,540 | 175,230 | 77 % | 38,211 |
| 223005 Electricity | 7,500 | 3,873 | 52 % | 3,873 |
| 223006 Water | 3,500 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 31,000 | 10,000 | 32 % | 0 |
| 225003 Taxes on (Professional) Services | 32,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 52,418 | 20,246 | 39 % | 0 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 12,353 | 69 % | 5,353 |
| 228002 Maintenance - Vehicles | 5,800 | 5,310 | 92 % | 4,000 |
| 282104 Compensation to 3rd Parties | 114,756 | 94,776 | 83 % | 28,689 |
| Wage Rect: | 105,704 | 76,919 | 73 % | 24,067 |
| Non Wage Rect: | 585,114 | 390,479 | 67 % | 124,803 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 690,818 | 467,398 | 68 % | 148,870 |

Reasons for over/under performance: The departmental activities were executed as planned due to the sufficient funding availed and the high staff commitment exhibited.

Output : 148102 Revenue Management and Collection Services

| | | | | |
|--|--|--------------|--|---|
| Value of LG service tax collection | (158500000) U.shs 158,500 M collected at the District cash office and respective LLGs | (341712000) | () | (38709000)U.shs 38,709,000 collected from LLGs and the District |
| 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 | (18433000) | (3650000)U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge | (7084)Ugx 7,084,000 collected from the 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 | (2840680000) | () | (2840680000)Ugx 2,840,680,000 Collected as other local revenues inclusive of the 2.5billions carried Forward |

Vote:511 Jinja District

Quarter3

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | Four quarterly revenue monitoring reports produced and submitted to the Accounting Officer, finance committee and DEC | Three quarterly revenue monitoring and Mentoring report produced and submitted ton the Accounting Officer. | One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC. | One quarterly revenue monitoring and Mentoring report produced and submitted ton the Accounting Officer. |
| | Four quarterly revenue enhancement meetings held Local revenue management data base maintained and updated on a monthly basis. District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019. one bench marking trip made to Mbarara DLG by the finance committee | Three quarterly local revenue enhancement planning Meeting held. Local revenue Management data base updated | One quarterly revenue enhancement meeting held. Local revenue management data base maintained and updated on a monthly basis. | One quarterly local revenue enhancement planning Meeting held. Local revenue Management data base updated |
| 221103 Allowances (Incl. Casuals, Temporary) | 6,679 | 5,009 | 75 % | 1,670 |
| 221001 Advertising and Public Relations | 3,780 | 2,774 | 73 % | 884 |
| 221002 Workshops and Seminars | 14,120 | 5,590 | 40 % | 1,030 |
| 221003 Staff Training | 800 | 400 | 50 % | 0 |
| 221007 Books, Periodicals & Newspapers | 200 | 100 | 50 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 300 | 50 % | 0 |
| 221009 Welfare and Entertainment | 400 | 350 | 88 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 150 | 25 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 2,200 | 550 | 25 % | 0 |
| 227001 Travel inland | 8,280 | 5,200 | 63 % | 0 |
| 227004 Fuel, Lubricants and Oils | 6,048 | 4,652 | 77 % | 0 |
| 228002 Maintenance - Vehicles | 5,800 | 1,049 | 18 % | 299 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 54,707 | 26,124 | 48 % | 4,032 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 54,707 | 26,124 | 48 % | 4,032 |

Reasons for over/under performance: The new guidelines on the collection of taxi park fees has led to the poor collection from the source . lack of 4 Assistant accountants at the LLGs affects local revenue Mobilization negatively.

Output : 148103 Budgeting and Planning Services

Vote:511 Jinja District

Quarter3

| | | | | |
|---|--|--|--|---|
| Date of Approval of the Annual Workplan to the Council | (2019-05-31) Approved Annual workplan for FY 2019/2020 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries | (8/4/2019) | () | (2019-04-08) Annual work plan to be approved by council on 8/4/2019 |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-30) Draft Budget and Annual workplan laid to council for FY 2019/2020 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries | (28/2/2019) | (2019-02-28) Draft Budget and Annual workplan laid to council for FY 2019/2020 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries | (2019-02-28) Draft budget laid to council on 28/4/2019 in the District Council Hall |
| Non Standard Outputs: | <p>Four quarterly budget review meetings held.</p> <p>Four External budget workshops attended.</p> <p>Nine Mentoring trips made to LLGs on budgeting and budget implementation.</p> | <p>Three quarterly budget review meetings held in the TPC and Finance Committee.</p> | <p>One quarterly budget review meetings held</p> <p>One external Budget workshop attended.</p> | <p>One quarterly budget review meeting held with the TPC and Finance Committee.</p> |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,500 | 1,700 | 13 % | 1,100 |
| 221001 Advertising and Public Relations | 200 | 600 | 300 % | 50 |
| 221002 Workshops and Seminars | 9,400 | 4,425 | 47 % | 1,475 |
| 221003 Staff Training | 1,000 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 200 | 150 | 75 % | 50 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 450 | 75 % | 150 |
| 221009 Welfare and Entertainment | 6,500 | 4,386 | 67 % | 4,386 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 0 |
| 221012 Small Office Equipment | 907 | 680 | 75 % | 227 |
| 223001 Property Expenses | 5,307 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 3,100 | 2,325 | 75 % | 775 |
| 227001 Travel inland | 10,000 | 3,500 | 35 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,320 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 57,034 | 19,216 | 34 % | 9,213 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 57,034 | 19,216 | 34 % | 9,213 |

Vote:511 Jinja District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Reasons for over/under performance: | The cash limits were provided on time enabling proper planning and utilization of funds. The high cost of inputs affected the level of outputs achieved by increasing the unit cost of service delivery. | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis 100% of advances accounted for on a monthly basis | 100% of all invoices approved and paid . Advance register maintained. | | 100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis. 100% of advances accounted for on a monthly basis. | 100% of all invoices approved and paid on a weekly basis. Advance register updated |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,900 | 2,850 | 73 % | | 950 |
| 221002 Workshops and Seminars | 4,800 | 3,600 | 75 % | | 1,200 |
| 221009 Welfare and Entertainment | 2,100 | 1,975 | 94 % | | 525 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,160 | 19 % | | 1,160 |
| 227001 Travel inland | 9,200 | 4,116 | 45 % | | 572 |
| 227004 Fuel, Lubricants and Oils | 1,440 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 27,440 | 13,701 | 50 % | | 4,407 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 27,440 | 13,701 | 50 % | | 4,407 |
| Reasons for over/under performance: | The IFMS has been stable and fast hence speeding up the transaction processing in the District. The timely issuance of the cash limits has enabled smooth payment processing. | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-31) Annual LG final accounts For FY 2017/18 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries | () | | () | (2019-08-30)Half year accounts prepared and submitted to Accountant General |

Vote:511 Jinja District

Quarter3

| | | | | | |
|---|---|--|--|--|--------|
| Non Standard Outputs: | | | | | |
| | Four quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter. Four Quarterly accountability reports prepared and approved by MoFPED using the PBS. All bank accounts maintained by the District and fully reconciled on a monthly basis. Four quarterly monitoring and mentoring reports made on LLGs Accounting Services. Nine LLG Quarterly Accounts reviewed by the District Head of Finance | Two Quarterly Accountability Report submitted to MoFPED Half year accounts prepared and submitted to MoFPED Ten Bank Accounts reconciled for Nine months | One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter. | Second Quarter Accountability Report submitted to MoFPED Half year accounts prepared and submitted to MoFPED Ten Bank Accounts reconciled for three months | |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 4,875 | 81 % | | 1,875 |
| 221002 Workshops and Seminars | 2,000 | 1,500 | 75 % | | 503 |
| 221009 Welfare and Entertainment | 1,200 | 900 | 75 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,000 | 36 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 57 | 0 | 0 % | | 0 |
| 221016 IFMS Recurrent costs | 47,143 | 32,748 | 69 % | | 9,177 |
| 222001 Telecommunications | 500 | 125 | 25 % | | 0 |
| 227002 Travel abroad | 1,500 | 1,000 | 67 % | | 125 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 61,200 | 42,148 | 69 % | 11,980 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 61,200 | 42,148 | 69 % | 11,980 |

Reasons for over/under performance: The Financial Statements and some reports generated on the IFMS are not as required by the Accountant General while preparing the Annual And half year Accounts. Since the IFMS is the approved GoU System, the set Up of the reports should be amended to meet the requirements of the Accountant General.

Capital Purchases

Output : 148175 Vehicles and Other Transport Equipment

| | | | | | |
|-----------------------|---|--|-----------------------------|-------------------------------------|--|
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Office Carpet and Three desk; Computers purchased | Office chairs, office carpet were refurbished One desk computer purchased | one desk computer purchased | all was accomplished in quarter one | |

Vote:511 Jinja District

Quarter3

| | | | | |
|---------------------------------------|----------------|----------------|---------------|----------------|
| 312203 Furniture & Fixtures | 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: | None | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>105,704</i> | <i>76,919</i> | <i>73 %</i> | <i>24,067</i> |
| <i>Non-Wage Reccurent:</i> | <i>785,495</i> | <i>491,668</i> | <i>63 %</i> | <i>154,435</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>895,433</i> | <i>572,821</i> | <i>64.0 %</i> | <i>178,503</i> |

Vote:511 Jinja District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary for both Technical and political leaders paid for 12 months, 12 DTPC and DEC meetings attended, 6 council and 6 Sectoral committee meetings organised, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made. | Salary for both technical and political leaders was paid for the period under review 9 DEC meetings were held since the beginning of the Financial Year 4 sector committee meetings were held | | Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organised, | Salary for both technical and political leaders was paid for the period under review 3 DEC meetings were held 2 sector committee meetings were held |
| 211101 General Staff Salaries | 212,907 | 159,680 | 75 % | | 53,227 |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,091 | 6,251 | 77 % | | 3,751 |
| 213004 Gratuity Expenses | 1 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 11,000 | 7,500 | 68 % | | 4,000 |
| 221002 Workshops and Seminars | 3,200 | 2,200 | 69 % | | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 950 | 48 % | | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,540 | 490 | 32 % | | 390 |
| 221017 Subscriptions | 200 | 200 | 100 % | | 200 |
| 222001 Telecommunications | 1,000 | 700 | 70 % | | 250 |
| 227001 Travel inland | 6,800 | 5,035 | 74 % | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 7,450 | 57 % | | 3,250 |
| 228002 Maintenance - Vehicles | 5,800 | 2,568 | 44 % | | 1,268 |
| 282101 Donations | 2,400 | 1,200 | 50 % | | 1,200 |
| Wage Rect: | 212,907 | 159,680 | 75 % | | 53,227 |
| Non Wage Rect: | 55,032 | 34,544 | 63 % | | 17,259 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 267,939 | 194,224 | 72 % | | 70,486 |

Vote:511 Jinja District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Reasons for over/under performance: Inadequate funds to effectively allocate execute our role | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | One District procurement Plan approved by Council and submitted to PPDA and MoFPED. Four quarterly micro procurement reports prepared and submitted to PPDA Four Quarterly Procurement progress report submitted to Finance committee for discussion. 95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019 Twelve Contracts committee minutes prepared | Quarter micro procurement report was prepared for ratification by the Contracts committee Coordinated evaluation of various bids submitted | | 95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019. Three Contracts committee minutes prepared. | Quarter micro procurement report was prepared for ratification by the Contracts committee Coordinated evaluation of various bids submitted |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,654 | 826 | 31 % | | 676 |
| 221008 Computer supplies and Information Technology (IT) | 536 | 274 | 51 % | | 134 |
| 221011 Printing, Stationery, Photocopying and Binding | 566 | 425 | 75 % | | 142 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 899 | 75 % | | 305 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,957 | 2,424 | 49 % | | 1,257 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,957 | 2,424 | 49 % | | 1,257 |
| Reasons for over/under performance: Funding for the Contracts committee is insufficient to pay the sittings held | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| N/A | | | | | |

Vote:511 Jinja District

Quarter3

| Non Standard Outputs: | Recruitment and confirmation of staff | Administrative duties for the DSC were undertaken | Recruitment and confirmation of staff as per submissions | Administrative duties for the DSC were undertaken |
|--|---------------------------------------|---|--|---|
| | | the Secretary to the committee offered technical advice to the Commission on matters of recruitment | | Held interviews for the posts advertised during quarter |
| | | Held interviews for the posts advertised during quarter | | Decisions for the DSC were communicated to the relevant authorities |
| | | Prepared recommendations for CAO's action | | Prepared recommendations for CAO's action |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,600 | 9,388 | 75 % | 3,376 |
| 213004 Gratuity Expenses | 2,000 | 1,260 | 63 % | 1,260 |
| 221001 Advertising and Public Relations | 6,400 | 5,435 | 85 % | 3,835 |
| 221004 Recruitment Expenses | 17,738 | 12,706 | 72 % | 4,072 |
| 221007 Books, Periodicals & Newspapers | 520 | 430 | 83 % | 150 |
| 221008 Computer supplies and Information Technology (IT) | 408 | 100 | 25 % | 0 |
| 221009 Welfare and Entertainment | 2,012 | 1,486 | 74 % | 503 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,968 | 1,948 | 66 % | 706 |
| 221017 Subscriptions | 979 | 360 | 37 % | 360 |
| 222001 Telecommunications | 600 | 450 | 75 % | 150 |
| 222002 Postage and Courier | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,575 | 4,928 | 65 % | 2,291 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 2,700 | 75 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 57,600 | 41,190 | 72 % | 17,602 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 57,600 | 41,190 | 72 % | 17,602 |

Reasons for over/under performance: Interference from all stakeholders

Output : 138204 LG Land management services

| | | | | |
|--|--|-------|--|-------------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | (1000) Applications for land titles received from the various councils of the District | (690) | (250)250 Applications for land titles received from the various councils of the District | (193)193 applications were received |
| No. of Land board meetings | (8) 8 land board meetings held. | (7) | (2)Two land board meetings held. | (2)2 DLB Meetings were held |

Vote:511 Jinja District

Quarter3

| | | | | | |
|---|--|-------|------|--|-------|
| Non Standard Outputs: | Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared | N/A | | | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,200 | 945 | 15 % | | 473 |
| 221009 Welfare and Entertainment | 270 | 135 | 50 % | | 68 |
| 221011 Printing, Stationery, Photocopying and Binding | 858 | 400 | 47 % | | 400 |
| 227001 Travel inland | 1,100 | 620 | 56 % | | 350 |
| 227004 Fuel, Lubricants and Oils | 1,100 | 500 | 45 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,528 | 2,600 | 27 % | | 1,790 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 9,528 | 2,600 | 27 % | | 1,790 |

Reasons for over/under performance: Interference, uncooperative community

Output : 138205 LG Financial Accountability

| | | | | | |
|---|--|-------|------|---|---|
| No. of Auditor Generals queries reviewed per LG | (12) 12 Auditor Generals queries received and discussed. | (6) | | (3)Three Auditor Generals queries received and discussed. | (3)3 Auditor General Queries received and discussed |
| Non Standard Outputs: | Departmental quarterly quarterly progress report submitted to Accounting Officer. Twelve TPC meetings attended | N/A | | Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,200 | 3,607 | 50 % | | 215 |
| 221007 Books, Periodicals & Newspapers | 504 | 402 | 80 % | | 126 |
| 221009 Welfare and Entertainment | 500 | 320 | 64 % | | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,003 | 2,611 | 87 % | | 755 |
| 227001 Travel inland | 1,500 | 1,250 | 83 % | | 375 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,150 | 72 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,307 | 9,340 | 65 % | | 1,996 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 14,307 | 9,340 | 65 % | | 1,996 |

Reasons for over/under performance: Failure to respond in time to the queries raised thus delaying the committee

Output : 138206 LG Political and executive oversight

| | | | | | |
|---|---|-----|--|--|--|
| No of minutes of Council meetings with relevant resolutions | (6) 6 council meetings held once every after two months | (4) | | (1)6 council meetings held once every after two months | (1)1 Council meeting was held during the period under review |
|---|---|-----|--|--|--|

Vote:511 Jinja District

Quarter3

| | | | | |
|--|--|--|--|---|
| Non Standard Outputs: | 12 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made. | 9 Executive committee meetings were held during the period under review Monitoring of Government programs was carried out | 11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made. | 3 Executive committee meetings were held during the period under review |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,040 | 4,380 | 87 % | 1,860 |
| 213001 Medical expenses (To employees) | 2,400 | 1,100 | 46 % | 600 |
| 213004 Gratuity Expenses | 175,257 | 19,200 | 11 % | 19,200 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 790 | 44 % | 450 |
| 221009 Welfare and Entertainment | 3,000 | 2,760 | 92 % | 2,040 |
| 222001 Telecommunications | 1,800 | 1,350 | 75 % | 450 |
| 223005 Electricity | 1,440 | 610 | 42 % | 360 |
| 223006 Water | 1,440 | 360 | 25 % | 360 |
| 224004 Cleaning and Sanitation | 700 | 200 | 29 % | 0 |
| 227004 Fuel, Lubricants and Oils | 32,040 | 11,200 | 35 % | 8,100 |
| 228002 Maintenance - Vehicles | 5,800 | 1,471 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 230,717 | 43,421 | 19 % | 33,420 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 230,717 | 43,421 | 19 % | 33,420 |

Reasons for over/under performance: Fuel for monitoring

Output : 138207 Standing Committees Services

| | | | | |
|--|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 24 standing committee meetings held in the CAOs committee room, 24 standing committee reports prepared and presented to the District council for further management, Organise retreat meetings for both the District council and the Technical staff. | 4 standing committee was held to discuss departmental reports and 4 Council meeting was during the period under review 3 Monitoring sessions were carried during the quarter under review | 6 standing committee meetings held in the CAOs committee room, 6 standing committee reports prepared and presented to the District council for further management, Organize retreat meetings for both the District council and the Technical staff. | 1 standing committee was held to discuss departmental reports and 1 Council meeting was during the period under review Monitoring was carried during the quarter under review |
| 211103 Allowances (Incl. Casuals, Temporary) | 118,800 | 50,732 | 43 % | 20,700 |
| 221003 Staff Training | 32,000 | 26,400 | 83 % | 0 |

Vote:511 Jinja District

Quarter3

| | | | | |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 1,200 | 540 | 45 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 152,000 | 77,672 | 51 % | 20,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 152,000 | 77,672 | 51 % | 20,700 |

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

Capital Purchases

Output : 138272 Administrative Capital

N/A

| | | | | |
|-----------------------|--|--|--|---|
| Non Standard Outputs: | Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Council | Requisition/Initiation for the purchase of chairs was done Specifications for chaired required were prepared Call for bids was done Bidders submitted bids to supply the furniture required | Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Council | Contract for the supply of Chairs was awarded |
|-----------------------|--|--|--|---|

| | | | | |
|-----------------------------|-------|-------|-------|-------|
| 312203 Furniture & Fixtures | 8,000 | 8,000 | 100 % | 8,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 8,000 | 100 % | 8,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 8,000 | 100 % | 8,000 |

Reasons for over/under performance: More furniture required yet budgetary provision does not allow

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

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. 31 Agricultural Extension workers paid salary for 12 months (July 2018 to June 2019). | 31 Extension staff paid salary for 3 months (January, February & March). | | 31 Extension staffs paid salary for 3 months. | 31 Extension staff paid salary for 3 months (January, February & March). |
| | 2. 11 District Extension staff facilitated with SDAs & fuel per month. | 11 District Extension staff facilitated with fuel and SDAs for 3 months (Jan to March) to reach out to farmers. | | 11 District Extension staffs facilitated with fuel and SDAs to supervise extension services offered at LLGs. | 11 District Extension staff facilitated with fuel and SDAs for 3 months (Jan to March) to reach out to farmers. |
| | 3. quarterly planning meetings conducted. | 14 planning meetings by HoDs and staff held. | | 12 planning meetings by HODs held. | 14 planning meetings by HoDs and staff held. |
| | 4. Capacity building workshops for field extension workers conducted on quarterly basis. | 2 capacity building workshops in Crop & VAM held. | | 1 capacity building workshop held. | 2 capacity building workshops in Crop & VAM held. |
| | 5. Participated in the National Agricultural show exhibitions in Jinja. | 1 Multi-sectoral monitoring by District Leaders to the 9 LLGs done. | | 1 monitoring visit by District Leaders to all LLGs. held. | 1 Multi-sectoral monitoring by District Leaders to the 9 LLGs done. |
| | 6. Monitoring visits of agricultural extension services monitored by district political leaders. | Attended 1 National Level meeting at AETRI - Namalere | | Attend 3 National level meetings. | Attended 1 National Level meeting at AETRI - Namalere |
| | 7. National meetings and Courses attended. | | | | |
| | 8. Vehicle repaired and welfare items procured | | | | |
| 211101 General Staff Salaries | 658,912 | 486,149 | 74 % | | 156,694 |
| 221002 Workshops and Seminars | 6,732 | 3,366 | 50 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 350 | 263 | 75 % | | 263 |
| 221011 Printing, Stationery, Photocopying and Binding | 287 | 211 | 74 % | | 211 |
| 227001 Travel inland | 45,768 | 33,019 | 72 % | | 10,135 |
| 227004 Fuel, Lubricants and Oils | 23,512 | 17,634 | 75 % | | 5,878 |

Vote:511 Jinja District

Quarter3

| | | | | |
|-------------------------------|---------|---------|------|---------|
| 228002 Maintenance - Vehicles | 600 | 275 | 46 % | 0 |
| Wage Rect: | 658,912 | 486,149 | 74 % | 156,694 |
| Non Wage Rect: | 77,249 | 54,767 | 71 % | 16,486 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 736,162 | 540,916 | 73 % | 173,180 |

Reasons for over/under performance: Unspent funds in wage is due to 2 officers who retired in December 2018 and were yet to be replaced. Unspent funds in non wage is funds for the show exhibitions whose preparations are on.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | 9 Sub-county motor cycles serviced and repaired per quarter. 9 Sub-counties provided with stationery items per quarter. 9 Sub-counties provided with Extension kits per quarter. Farmer registration carried out in 9 Subcounties per quarter. Farmer field days and exchange visits carried out in 9 Sub-counties per quarter. field workers. LLG extension staffs motorcycled repaired. Essential extension kits for LLGs procured. Stationery and essential tools for data collection procured. 31 LLG extension staffs facilitated with fuel and SDAs to reach out to farmers. | 7 motorcycles for field workers serviced. 30 LLGs staff provided with fuel and SDAs to reach out to the farmers for 9 months. 9 LLGs provided with stationery, printing cartridges plus data collection templates for 3 quarters. Registration of farmers on-going. Extension staff from LLGs supported to attend district level meetings on VAM. | 9 motor cycles for LLG extension staffs repaired and serviced. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools for collection of agric. data & farmer registration. 9 LLGs provided with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs. | 7 motorcycles for field workers serviced. 30 extension staff provided with fuel and SDAs to reach out to farmers for 3 months. 9 LLGs provided with printing cartridges plus data collection templates. Registration of farmers on-going. Extension staff from LLGs supported to attend district level meetings on VAM. |
|-----------------------|---|---|--|---|

| | | | | |
|--|---------|--------|------|--------|
| 263101 LG Conditional grants (Current) | 129,877 | 95,295 | 73 % | 30,768 |
|--|---------|--------|------|--------|

Vote:511 Jinja District

Quarter3

| | | | | |
|----------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 129,877 | 95,295 | 73 % | 30,768 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 129,877 | 95,295 | 73 % | 30,768 |

Reasons for over/under performance: By the end of the quarter 3 LLGs were yet to requisition for their monthly SDAs.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

| | | | | |
|----------------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Demonstrations in dairy, Banana, Piggery, Coffee and Cocoa enterprises set up in all LLGs. | Procured assorted items for quality honey production. Procured 750 kg of fish feeds for testing of the produced fish fry. Procured 1500 banana planting materials for Nakabango District farm & Buyengo S/c. Procured 100 litres of a bio-pesticide for use in coffee and apiary integration. Procured pasture planting materials, & Paruvarizer for grass chopping plus a fridge for Yoghurt making for Butagaya Dairy farmers Association. | 1 demonstration in the prioritized district enterprises carried out. | Procured assorted items for quality honey production. Procured 750 kg of fish feeds for testing of the produced fish fry. Procured 1500 banana planting materials for Nakabango District farm & Buyengo S/c. Procured 100 litres of a bio-pesticide for use in coffee and apiary integration. Procured pasture planting materials, & Paruvarizer for grass chopping plus a fridge for Yoghurt making for Butagaya Dairy farmers Association. |
| 312101 Non-Residential Buildings | 58,008 | 58,008 | 100 % | 43,868 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 58,008 | 58,008 | 100 % | 43,868 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,008 | 58,008 | 100 % | 43,868 |

Reasons for over/under performance: Procurement of planting materials not carried out in 2nd quarter due to prolonged dry spell was carried forward and was done in 3rd quarter hence the over performance.

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:511 Jinja District

Quarter3

| | | | | |
|----------------------------------|---|---|--|---|
| Non Standard Outputs: | <p>Pay salary to 11 District Extension staffs for 12 months. Supervise, Monitor activities implemented in the sector on quarterly basis. Monthly & Quarterly report making to District Council, DTPC, & PBS. Planning and Budgeting for FY 2019/2020- BFP, PBS draft contracts performance and Performance contract. Facilitate DPMOs travels to MAAIF, NAADS secretariat and other places for linkages & consultations. Pay monthly bills for utilities at the District Production Office & Nakabango farm.</p> <p>District farm Manager facilitated on quarterly basis. Procure welfare items and maintain hygiene at the office. Repair and routine service of vehicle UAJ 282X.</p> | <p>Paid salary for 11 staff for 9 months. Supervised, monitored and mentored staff for 9 months. Reports to DTTPC -9 months, District Council made. Paid utility bills for 9 months. carried out 4 routine services for vehicle UAJ 282X.</p> | <p>Paid salary for 11 District extension staff for 3 months. Supervise, Monitor activities implemented in the sector. Monthly report making to District Council, DTTPC & PBS. Paid bills for utilities utilized by Production & Nakabango farm for 3 months. Nakabango district farm manager facilitated with fuel & SDAs for 3 months. Travels for the DPMO for consultations facilitated. Procure welfare items for 3 months. Routine servicing of vehicle UAJ 282X.</p> | <p>Paid salary for 11 staff for 3 months. Supervised, monitored and mentored staff for 3 months. Reports to DTTPC -3 months, District Council made. Paid utility bills for 3 months. carried out 2 routine services for vehicle UAJ 282X.</p> |
| 211101 General Staff Salaries | 142,265 | 106,760 | 75 % | 37,829 |
| 221002 Workshops and Seminars | 3,000 | 2,250 | 75 % | 750 |
| 221009 Welfare and Entertainment | 2,600 | 1,600 | 62 % | 300 |
| 222001 Telecommunications | 1,200 | 838 | 70 % | 300 |
| 223005 Electricity | 2,000 | 1,500 | 75 % | 500 |
| 223006 Water | 1,000 | 750 | 75 % | 250 |
| 227001 Travel inland | 8,750 | 6,400 | 73 % | 2,025 |
| 227004 Fuel, Lubricants and Oils | 7,524 | 5,643 | 75 % | 1,893 |
| 228002 Maintenance - Vehicles | 5,800 | 3,992 | 69 % | 1,620 |
| Wage Rect: | 142,265 | 106,760 | 75 % | 37,829 |
| Non Wage Rect: | 31,874 | 22,973 | 72 % | 7,638 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 174,140 | 129,733 | 74 % | 45,467 |

Reasons for over/under performance: Bills for utilities especially water have escalated hence the need for more funds for non wage.

Output : 018203 Livestock Vaccination and Treatment

Vote:511 Jinja District

Quarter3

| | | | | | |
|--|--|--|-------|--|--|
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | 4 regulatory and enforcement visits to livestock service points carried out. Livestock data collected on monthly basis. Maintenance of the dairy unit at Nakabango farm. | Carried out 2 regulatory visits to service points. Collected 9 monthly livestock data from livestock service points. Made 93 monthly reports and submitted to MAAIF. | | 1 regulatory visit to livestock service points carried out. livestock data for 3 months collected. | Collected 3 monthly livestock data from livestock service points. Made 3 monthly reports and submitted to MAAIF. |
| 227001 | Travel inland | 1,195 | 894 | 75 % | 296 |
| 227004 | Fuel, Lubricants and Oils | 3,450 | 2,588 | 75 % | 863 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,645 | 3,481 | 75 % | 1,159 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,645 | 3,481 | 75 % | 1,159 |
| Reasons for over/under performance: Activities carried out as planned and utilization of funds as well. Rampant cases of animal theft discouraging farmers to stock. | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | 6 monitoring, control and surveillance visits conducted. 6 sensitization meetings of fishers conducted. | carried out 2 sensitization meetings at Masese landing site on licensing. | | 2 sensitization meetings for fishers made. | carried out 2 sensitization meetings at Masese landing site on licensing. |
| 227001 | Travel inland | 1,150 | 863 | 75 % | 288 |
| 227004 | Fuel, Lubricants and Oils | 3,717 | 2,788 | 75 % | 929 |
| 228002 | Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,367 | 3,650 | 68 % | 1,217 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 5,367 | 3,650 | 68 % | 1,217 |
| Reasons for over/under performance: Activities carried out as planned. More sensitization meetings required especially on licensing. | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:511 Jinja District

Quarter3

| | | | | |
|----------------------------------|--|---|---|---|
| Non Standard Outputs: | Promoted 5 crop varieties tolerant to pests and resilient to climate change effects. Collected seasonal data on major crops grown. Carried out 4 field visits to assess adoptions of Sustainable Land Management practices. Trained 30 VODP participating Farmer Groups in; -Recommended agronomic practices for Soya and Sunflower growing. -Sustainable Land Management practices -Post harvest handling practices -Local Seed Production -Oil grain quality management and storage -Yield data collection Safe use and handling of agro-chemicals -Group dynamics -Group Savings Established 30 Local Seed production gardens for soya and Sunflower.. Conducted 8 District level planning meetings for VODP activities. Held 4 review and evaluation meetings for VODP activities. Coordinated VODP activities by FPP. | Surveillance on crop diseases carried out and report made. Enforcement operations on inputs shops carried out. OWC beneficiaries for season A 2019 selected and prepared. | .Data on major crops grown in the district collected. | Surveillance on crop diseases carried out and report made. Enforcement operations on inputs shops carried out. OWC beneficiaries for season A 2019 selected and prepared. |
| 221002 Workshops and Seminars | 32,200 | 32,200 | 100 % | 0 |
| 227001 Travel inland | 13,661 | 13,045 | 95 % | 559 |
| 227004 Fuel, Lubricants and Oils | 3,919 | 3,240 | 83 % | 680 |
| 228002 Maintenance - Vehicles | 5,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,580 | 48,485 | 87 % | 1,239 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 55,580 | 48,485 | 87 % | 1,239 |

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Reasons for over/under performance: | All funds for VODP II Program budgeted for FY 2018/19 were released in 2nd quarter and utilized. | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | (50) 50 new tsetse control traps procured. 1 litre of impregnating chemical Deltamethrine procured. | (85) | | (50)Traps procured, impregnated and deployed. | (0)No traps procured in quarter 3 |
| Non Standard Outputs: | Impregnated the 50 new traps and re-impregnated the old ones. Deployed the impregnated traps. Carried out monthly catch surveys. Established an apiary demonstration unit with 6 KTB bee hives in Busede S/c carried out 4 Sensitization meetings with bee farmers on production and honey value addition. | 50 traps impregnated and deployed in butagaya and budondo. 9 monthly catch surveys conducted. | | 50 new tsetse fly traps impregnated and deployed. 6 KTB bee hives and accessories procured and installed in Busede s/c. 1 training in bee farming conducted. | 50 traps impregnated and deployed in butagaya and budondo. 3 monthly catch surveys conducted. |
| 227001 Travel inland | | 1,640 | 1,230 | 75 % | 410 |
| 227004 Fuel, Lubricants and Oils | | 2,448 | 1,836 | 75 % | 612 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,088 | 3,066 | 75 % | | 1,022 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,088 | 3,066 | 75 % | | 1,022 |
| Reasons for over/under performance: | Vandalization of traps still a challenge in butagaya. | | | | |

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:511 Jinja District

Quarter3

| | | | | |
|--|--|---|---|--|
| Non Standard Outputs: | Procured 150 litres of liquid nitrogen. Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c Procureed 50 tsetse fly control traps. Procureed 6 KTB bee hives and accessories. Procureed 1 Oxygen dissolving meter and 1 temperature meter. Managed and Controlled of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Established 3 acres of bananas at nakabango far. Established 1 acre of clonal coffee mother garden at Nakabango farm. Established 2 acres of pastures and 1 cow shed at Nakabango farm. | 6 KTB bee hives, 1 Oxygen dissolving meter procured. 3 communal cattle crushes established. Established 1 acre of clonal coffee mother garden at Nakabango. | Procured 6 KTB bee hives and accessories. Procured 1 Oxygen dissolving meter and 1 temperature meter. | 6 KTB bee hives, 1 Oxygen dissolving meter procured. 3 communal cattle crushes established |
| 312104 Other Structures | 32,300 | 32,300 | 100 % | 11,377 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 32,300 | 32,300 | 100 % | 11,377 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 32,300 | 32,300 | 100 % | 11,377 |
| Reasons for over/under performance: | Inpurts that were procured in 2ndquarter were actaually procuredin 3rd quarter due to prolonged dry | | | |
| Output : 018284 Plant clinic/mini laboratory construction | | | | |
| N/A | | | | |
| Non Standard Outputs: | pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building ay yje DPOs office. | Shuttering with metallic windows and doors completed plus conduit works | Plaster and shutter the plant/animal clinic and laboratory building at DPOs office. | Shuttering with metallic windows and doors completed plus conduit works |
| 281504 Monitoring, Supervision & Appraisal of capital works | 773 | 773 | 100 % | 515 |

Vote:511 Jinja District

Quarter3

| | | | | |
|-------------------------|--------|--------|------|-------|
| 312104 Other Structures | 33,993 | 29,659 | 87 % | 7,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 34,766 | 30,432 | 88 % | 7,515 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 34,766 | 30,432 | 88 % | 7,515 |

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

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

| | | |
|---|--|--|
| No of awareness radio shows participated in | (8) Radio talk shows on Value addition of agricultural enterprises conducted. | (2)Radio talk shows on value addition of agricultural produce. |
| Non Standard Outputs: | 5 Area Cooperatives formed and prepared for specific enterprises. 5 Trainings on value addition conducted in the formed Cooperatives. | 2 Area Cooperatives for Agricultural Produce formed. |

| | | | | |
|----------------------------------|-------|-------|------|---|
| 227004 Fuel, Lubricants and Oils | 3,780 | 1,890 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,780 | 1,890 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,780 | 1,890 | 50 % | 0 |

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 4 trainings conducted on improved Produce standards conducted. 4 Procurements of office stationery conducted. | 1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out. |
|-----------------------|--|---|

| | | | | |
|----------------------------------|-------|-------|------|---|
| 221002 Workshops and Seminars | 200 | 100 | 50 % | 0 |
| 227001 Travel inland | 5,003 | 3,126 | 62 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,250 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,703 | 4,476 | 58 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,703 | 4,476 | 58 % | 0 |

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 018303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (4) 4 Producer Organizations linked to better markets of Produce. | () | | (1)1 Producer Organization linked to market | () |
| No. of market information reports disseminated | (12) 5 Major markets in the District (JMC market, , Bugembe, Mafubira, Budondo, Buwenge). 12 market information data sheets disseminated. | () | | (3)Data for 5 major markets collected for 3 months. | () |
| Non Standard Outputs: | Market management report prepared and submitted to CAO and other offices including Ministry of trade., | | | 1 report made and submitted | |
| 221002 Workshops and Seminars | | 1,200 | 600 | 50 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | | 2,000 | 1,499 | 75 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,200 | 2,099 | 66 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,200 | 2,099 | 66 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 SAACOs supervised, inspected, trained and audited for compliance. | | | 3 SAACOs supervised, Inspected and Audited. | |

Vote:511 Jinja District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 221002 Workshops and Seminars | 1,183 | 592 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,017 | 1,513 | 75 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,200 | 2,104 | 66 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,200 | 2,104 | 66 % | | 0 |
| Reasons for over/under performance: | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>801,178</i> | <i>592,910</i> | <i>74 %</i> | | <i>194,523</i> |
| <i>Non-Wage Reccurent:</i> | <i>326,563</i> | <i>242,286</i> | <i>74 %</i> | | <i>59,528</i> |
| <i>GoU Dev:</i> | <i>125,074</i> | <i>120,740</i> | <i>97 %</i> | | <i>62,760</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>1,252,815</i> | <i>955,936</i> | <i>76.3 %</i> | | <i>316,811</i> |

Vote:511 Jinja District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | | Payment of salaries for 9 month by 28th day of the month, Tracking staff attendance | | | Payment of salaries for 3month by 28th day of the month, Tracking staff attendance |
| 211101 General Staff Salaries | 5,446,175 | 3,816,672 | 70 % | | 1,588,591 |
| Wage Rect: | 5,446,175 | 3,816,672 | 70 % | | 1,588,591 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,446,175 | 3,816,672 | 70 % | | 1,588,591 |
| Reasons for over/under performance: Lack of enough Fuel to monitor the Health facilities. | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (130000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III | (32500) | | (32500)St Benedict,Jinja Islamic,crescent medical centre,All Saints Kagoma,Iwololo,Ma sese Danida, | (32500)Transfer funds to Ngo facilities St Benedict, Jinja Islamic, Crescent medical centre, All saints Kagoma, IwololoHCIII and Masese Danida |
| Number of inpatients that visited the NGO Basic health facilities | (2200) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,,All Saints HC III | (550) | | (550)St Benedict,Jinja Islamic,crescent medical centre,All Saints Kagoma,Iwololo,Ma sese Danida, | (550)Transfer funds to Ngo facilities St Benedict, Jinja Islamic, Crescent medical centre, All saints Kagoma, IwololoHCIII and Masese Danida |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (2476) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III | (619) | | (619)St Benedict,Jinja Islamic,crescent medical centre,All Saints Kagoma,Iwololo,Ma sese Danida, | (619)Transfer funds to Ngo facilities St Benedict, Jinja Islamic, Crescent medical centre, All saints Kagoma, IwololoHCIII and Masese Danida |

Vote:511 Jinja District

Quarter3

| | | | | | |
|--|--|--|--------|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (4876) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III | (1219) | | (1219)St Benedict,Jinja Islamic,crescent medical centre,All Saints Kagoma,Iwololo,Masese Danida, | (1219)Transfer funds to Ngo facilities St Benedict, Jinja Islamic, Crescent medical centre, All saints Kagoma, IwololoHCIII and Masese Danida |
| Non Standard Outputs: | Number of health education sessions,Quality improvement projects | Children immunized, Health education, Payment of wages ,Health facility. | | Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines | Children immunized, Health education, Payment of wages ,Health facility. |
| 263367 Sector Conditional Grant (Non-Wage) | | 18,956 | 14,457 | 76 % | 4,739 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 18,956 | 14,457 | 76 % | 4,739 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 18,956 | 14,457 | 76 % | 4,739 |
| Reasons for over/under performance: | Funds allocated are not enough. | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (360) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (360) | | (360)Busedde HCIII,Bugembe HC IV,Buwenge HC III,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 | (240)BusedeHcIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Wakitaka HCIII, Muwumba HCIII, Mpambwa HC III, Magamaga HCIII, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Kisasi HCII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |
| No of trained health related training sessions held. | (12) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (9) | | (3)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (3)Transfer of funds toBusedeHcIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Wakitaka HCIII, Muwumba HCIII, Mpambwa HC III, Magamaga HCIII, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Kisasi HCII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |

Vote:511 Jinja District

Quarter3

| | | | | |
|--|---|----------|---|---|
| Number of outpatients that visited the Govt. health facilities. | (321824) BuseddeHCIII,Bugembe HC IV 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 | (241368) | (80456)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (80456)Transfer of funds to Busede HCIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Muwumba HCIII, Magamaga HCIII, Mpambwa HC III, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |
| Number of inpatients that visited the Govt. health facilities. | (13436) Busedde HCIII,Bugembe HC IV 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 | (3350) | (3359)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (3350)Transfer of funds toBusedeHcIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Muwumba HCIII, Mpambwa HC III, Magamaga HCIII, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |
| No and proportion of deliveries conducted in the Govt. health facilities | (10080) Busedde HCIII,Bugembe HC IV 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 | (2520) | (2520)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,MafubiraHC | (2520)Transfer of funds to BusedeHcIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Muwumba HCIII, Mpambwa HC III, Magamaga HCIII, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |

Vote:511 Jinja District

Quarter3

| | | | | |
|--|--|---------|--|--|
| % age of approved posts filled with qualified health workers | (80) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (80%) | (80%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (80%)BuseddeHCIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Wakitaka HCIII, Muwumba HCIII, Mpambwa HC III, Magamaga HCIII, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Kisasi HCII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (46) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (46%) | (46%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (46%)BuseddeHCIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Wakitaka HCIII, Muwumba HCIII, Mpambwa HC III, Magamaga HCIII, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Kisasi HCII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |
| No of children immunized with Pentavalent vaccine | (12660) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (3165) | (3165)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC | (3165)BuseddeHCIII, Bugembe HCIV, Buwenge, Budondo HCIV KakiraHCIII, Wakitaka HCIII, Wakitaka HCIII, Muwumba HCIII, Mpambwa HC III, Magamaga HCIII, Butagaya HCIII, Kakaire HCII, Budima HCIII, Lukolo HCIII, Kisasi HCII, Nalinaibi HC II, Kabembe HCII, Buwenda HCII Mafubira HC |
| Non Standard Outputs: | N/A | | Procurement of medicines , support supervision done quality improvement projects, utilities paid maintenance of buildings and compound | Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound |
| 263367 Sector Conditional Grant (Non-Wage) | 257,996 | 179,941 | 70 % | 57,721 |

Vote:511 Jinja District**Quarter3**

| | | | | |
|----------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 257,996 | 179,941 | 70 % | 57,721 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 257,996 | 179,941 | 70 % | 57,721 |

Reasons for over/under performance: PHC funds are not enough to meet the demands of Health facilities.
Inadequate Staff houses

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Children immunized, Health workers trained TB and malaria management | Children immunized, Health Education ,Payment of wages, Health facility delivery, Distribution of Vaccines | Children immunized,Health education,payment of wages,Health facility delivery,distribution of vaccines | Children immunized, Health Education ,Payment of wages, Health facility delivery, Distribution of Vaccines |
| 281504 Monitoring, Supervision & Appraisal of capital works | 543,000 | 54,810 | 10 % | 54,810 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 543,000 | 54,810 | 10 % | 54,810 |
| Total: | 543,000 | 54,810 | 10 % | 54,810 |

Reasons for over/under performance: Delayed payment of VHTs and health workers allowances using E-cash method

Output : 088180 Health Centre Construction and Rehabilitation

N/A

| | | | | |
|----------------------------------|--|--|--------------------------------------|--|
| Non Standard Outputs: | Renovation of Maternity ward and staff house,Out patient block | Construction works and monitoring report | construction works monitoring report | Construction works and monitoring report |
| 312101 Non-Residential Buildings | 76,678 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 76,678 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 76,678 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed procurement process

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

| | | | | |
|--|--|--|--|--|
| | | | | |
|--|--|--|--|--|

Vote:511 Jinja District

Quarter3

| | | | | | |
|-------------------------------------|--------------------------------|-----------|---|------|---|
| Non Standard Outputs: | | | Treatment of patients, Monitoring and supportive supervision of service delivery .Payment of utilities | | Treatment of patients, Monitoring and supportive supervision of service delivery .Payment of utilities |
| 211101 General Staff Salaries | | 2,121,783 | 1,530,988 | 72 % | 603,615 |
| | Wage Rect: | 2,121,783 | 1,530,988 | 72 % | 603,615 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,121,783 | 1,530,988 | 72 % | 603,615 |
| Reasons for over/under performance: | No staff house at the facility | | | | |

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

| | | | | | |
|---|--|---------|--|--|--|
| %age of approved posts filled with trained health workers | (70) Buwenge General Hospital | (70%) | | (70%)Buwenge General Hospital | (70%)Buwenge GeneralHospital |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (400) Buwenge General Hospital | (400) | | (100)Buwenge General Hospital | (100)Buwenge General hospital |
| No. and proportion of deliveries in the District/General hospitals | (400) Buwenge General Hospital | (300) | | (100)Buwenge General Hospital | (100)Buwenge General Hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | (88408) Buwenge General Hospital | (66306) | | (22102)Buwenge General Hospital | (22102)Buwenge General Hospital |
| Non Standard Outputs: | Maintamd compound equipments medicines dispensed | | Redistribution of medicines form lower facilities to hospital done ,internal support supervision conducted,utilities paid compound and building maintained | Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities paid,compound and buildings maintained | Redistribution of medicines form lower facilities to hospital done ,internal support supervision conducted utilities paid compound and building maintained |
| 291001 Transfers to Government Institutions | | 30,668 | 23,001 | 75 % | 7,667 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,668 | 23,001 | 75 % | 7,667 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 30,668 | 23,001 | 75 % | 7,667 |

Reasons for over/under performance: The district Hospital does not receive PHC Funding

Output : 088252 NGO Hospital Services (LLS.)

| | | | | | |
|---|--|-------|--|--|--|
| Number of inpatients that visited the NGO hospital facility | (3676) Kakira Hospital,Buwenge Hospital and Medical centre | (919) | | (919)Kakira Hospital,Buwenge Hospital and Medical centre | (2524)kakira Hospital, Buwenge Hospital and medical centre |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (1200) Kakira Hospital,Buwenge Hospital and Medical centre | (300) | | (300)Kakira Hospital,Buwenge Hospital and Medical centre | (811)kakira Hospital, Buwenge Hospital and medical centre |

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Quarter3

| | | | | |
|--|--|---|---|---|
| Number of outpatients that visited the NGO hospital facility | (41584) Kakira Hospital,Buwenge Hospital and Medical centre | (32546) | (10396)Kakira Hospital,Buwenge Hospital and Medical centre | (10396)kakira Hospital, Buwenge Hospital and medical centre |
| Non Standard Outputs: | Number of staff mentored,number of staff who have attended CME | Medicines procured, support supervision conducted, Quarterly improvement projects implemented | Medicines procured,Support supervision conducted,quality improvement projects implemented | Medicines procured, support supervision conducted, Quarterly improvement projects implemented |
| 242003 Other | | 0 | 0 | 0 % |
| 263367 Sector Conditional Grant (Non-Wage) | | 39,784 | 29,838 | 75 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 39,784 | 29,838 | 75 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | Donor Dev: | 0 | 0 | 0 % |
| | Total: | 39,784 | 29,838 | 75 % |

Reasons for over/under performance: Insufficient funds to run the hospital

Capital Purchases**Output : 088282 Maternity Ward Construction and Rehabilitation**

| | | | | |
|----------------------------------|---|-------------------|---|-------------------|
| N/A | | | | |
| Non Standard Outputs: | Maternity wards renovated and improved at Buwenge General Hospital in Magamaga parish | Monitoring report | | Monitoring report |
| 312101 Non-Residential Buildings | | 78,168 | 0 | 0 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 0 | 0 | 0 % |
| | Gou Dev: | 78,168 | 0 | 0 % |
| | Donor Dev: | 0 | 0 | 0 % |
| | Total: | 78,168 | 0 | 0 % |

Reasons for over/under performance: Delayed procurement process

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

| | | | | |
|----------------------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured | Utility bills paid, fuel procured, staff attendance on duty improved, vehicle serviced stationary procured | Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured | Utility bills paid, fuel procured, staff attendance on duty improved, vehicle serviced stationary procured |
| 221009 Welfare and Entertainment | | 3,000 | 5,586 | 186 % |
| 223005 Electricity | | 5,000 | 3,750 | 75 % |

Vote:511 Jinja District

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| | | | | |
|--|---|---|---|--|
| 223006 Water | 5,707 | 4,280 | 75 % | 1,427 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,707 | 13,616 | 99 % | 3,103 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,707 | 13,616 | 99 % | 3,103 |
| Reasons for over/under performance: | lack of enough funds to monitor the health facilities in the district. | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 12 Staff attendance analysis report, 1 Health facility quality of care assessment report,4 integrated support supervision reports,12 immunization service delivery reports,12 hygiene and sanitation monitoring reports | 9staff attendance analysis report , 3 integrated support supervision reports, Immunization service delivery reports, 3 hygiene and sanitation monitoring report | 3 Staff attendance analysis report ,1 integrated support supervision reports,3 immunization service delivery reports,3 hygiene and sanitation monitoring reports and 3 HIV service delivery monitoring reports 1 Health facility quality of care assessment report, | 3staff attendance analysis report , 1 integrated support supervision reports, Immunization service delivery reports, 3 hygiene and sanitation monitoring report, 1 |
| 221002 Workshops and Seminars | 9 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,700 | 2,482 | 67 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,560 | 4,560 | 100 % | 1,155 |
| 222001 Telecommunications | 4,000 | 3,000 | 75 % | 1,030 |
| 227001 Travel inland | 15,664 | 10,538 | 67 % | 3,856 |
| 228001 Maintenance - Civil | 3,900 | 2,632 | 67 % | 787 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,833 | 23,212 | 73 % | 8,328 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 31,833 | 23,212 | 73 % | 8,328 |
| Reasons for over/under performance: | low funding | | | |
| <i>Total For Health : Wage Rect:</i> | <i>7,567,958</i> | <i>5,347,659</i> | <i>71 %</i> | <i>2,192,206</i> |
| <i>Non-Wage Reccurent:</i> | <i>392,943</i> | <i>284,065</i> | <i>72 %</i> | <i>91,504</i> |
| <i>GoU Dev:</i> | <i>154,845</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>543,000</i> | <i>54,810</i> | <i>10 %</i> | <i>54,810</i> |
| <i>Grand Total:</i> | <i>8,658,746</i> | <i>5,686,535</i> | <i>65.7 %</i> | <i>2,338,520</i> |

Vote:511 Jinja District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1414 teachers | -3 payrolls verified | | | -3 payrolls verified |
| | salaries paid for 12 | - salaries paid for 3 | | | - salaries paid for 3 |
| | months by the 28th | months. | | | months. |
| | day of the month. | | | | |
| 211101 General Staff Salaries | 9,587,569 | 6,620,706 | 69 % | | 2,231,348 |
| Wage Rect: | 9,587,569 | 6,620,706 | 69 % | | 2,231,348 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 9,587,569 | 6,620,706 | 69 % | | 2,231,348 |
| Reasons for over/under performance: | - Employees missing salaries due to delay of validation and invalid supplier numbers. | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1414) AAll 87 UPE | (1414) | | (1414)All 87 UPE | (1414)ALL 87 UPE |
| | school | | | school teachers paid | school teachers paid |
| | teachersBUGEMBE, | | | salaries by the 28th | salaries by the 28th |
| | NAKANYONYI ST. | | | day of the end of | day of the end of |
| | ANDREWS | | | month. | month. |
| | 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) 1414 teachers | (1414) | | (1414)1414 teachers | (1414)1414 teachers |
| | in UPE schools | | | in UPE schools | in UPE schools |
| No. of pupils enrolled in UPE | (72400) 72400 | (72400) | | (72400)72400 pupils | (72400)72400 pupils |
| | pupils enrolled in | | | enrolled in the 87 | enrolled in the UPE |
| | the 87 UPE schools | | | UPE schools | schools |

Vote:511 Jinja District

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| | | | | |
|--|---|--|--|--|
| No. of student drop-outs | (1400) 1400 pupils dropping out from 87 UPE schools | (155) | (1400)400 pupils dropping out from 87 UPE schools | (155)155 pupils dropping out from 87 UPE schools |
| No. of Students passing in grade one | (509) 509 students passing in Grade 1 Primary schools. | (787) | (0)NIL | (787)787 students pass in grade 1 primary schools |
| No. of pupils sitting PLE | (9048) 9048 pupils sitting PLE 2018 | (9146) | (9048)9048 pupils sitting PLE 2018 | (9146)9146 pupils sitting PLE 2018 |
| Non Standard Outputs: | Hygiene improved. Teacher Attendance improved. | Hygiene improved. - Teachers attendance improved. | Hygiene improved. Teacher Attendance improved. | Hygiene improved. - Teachers attendance improved. |
| 263367 Sector Conditional Grant (Non-Wage) | 646,024 | 430,683 | 67 % | 215,341 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 646,024 | 430,683 | 67 % | 215,341 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 646,024 | 430,683 | 67 % | 215,341 |
| Reasons for over/under performance: | Funds were fully utilized as transferred to 87 UPE schools although there challenges faced in UPE schools. - Inadequate classroom to accommodate the enrollment. Some children still study under trees. - inadequate staff houses. Many teachers lack accommodation at school. this causes late coming and absenteeism thus poor performance. - Misinterpretation of UPE Policies by parents. Many Parents refuse to provide meals and scholastic materials to their children hence students dropouts. | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (2) Construction of two classroom block with office in Namasiga Primary School. | (2) | (0)works on going for Construction of two classroom block with office in Namasiga Primary School. | (2)Works ongoing for construction of 2 classroom block with office in Namasiga Primary School and classroom block is at roofing level. |
| Non Standard Outputs: | Four quarterly monitoring and inspection report produced on the status of schools facility management | One quarterly monitoring and inspection report produced on the status of school facility management. | One quarterly monitoring and inspection report produced on the status of schools facility management | One quarterly monitoring and inspection report produced on the status of school facility management. |
| 312101 Non-Residential Buildings | 71,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 71,500 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 71,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | _ Delay in awarding of contracts and signing of agreements. - Frequent changes in fuel prices and construction materials which has led to extra works on the project. - There is ongoing works the project is at roofing stage thus leading to 0% performance. | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |

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| | | | | |
|--|---|--|--|---|
| No. of latrine stances constructed | (1) Construction of 5 stance VIP latrine at Kagoma Hill Primary School. | (1) | (1)Construction of 5 stance VIP latrine at Kagoma Hill Primary School. | (1)Construction of 5 stance VIP latrine at Kagoma Hill Primary School the project is completed. |
| Non Standard Outputs: | Hygiene improved . | Hygiene improved in all 87 primary schools. | Hygiene improved in all 87 Primary Schools. | Hygiene improved in all 87 primary schools. |
| 312104 Other Structures | 54,645 | 27,287 | 50 % | 1,672 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 54,645 | 27,287 | 50 % | 1,672 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 54,645 | 27,287 | 50 % | 1,672 |
| Reasons for over/under performance: | <ul style="list-style-type: none"> - There is ongoing works for construction of 5 stance VIP latrine at Kagoma Hill Primary School the project is completed and payment to be made in 4th quarter - The performance was retention paid to completed project FY2017/2018. - Late awarding of contracts and signing of agreements. - Frequent price changes of construction materials and fuel prices which has led to extra works on the projects. | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | |
| No. of teacher houses constructed | (3) Construction of staff houses at Bubugo P/S, St. John Kizinga and St. Matia Mulumba. | (3) | (1)Construction of staff houses at St. John Kizinga . | (3)Construction of staff houses at Bubugo P/S, St. John Kizinga and St. Matia Mulumba. |
| Non Standard Outputs: | Site supervision reports produced | One quartely supervision report produced and submitted to CAO and Education Committee. | One quarterly supervision report produced and submitted to CAO and Education Committee | One quartely supervision report produced and submitted to CAO and Education Committee. |
| 312102 Residential Buildings | 231,000 | 77,054 | 33 % | 25,849 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 231,000 | 77,054 | 33 % | 25,849 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 231,000 | 77,054 | 33 % | 25,849 |
| Reasons for over/under performance: | <ul style="list-style-type: none"> - Late awarding of contracts and signing of agreements. - Frequent price changes of construction materials which has led to extra works on the projects. | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| N/A | | | | |
| Non Standard Outputs: | provision of desks to St matia Mulumba and Nawambago Primary School | _ Procurement was done - contract awarded - Agreement signed | | _ Procurement was done - contract awarded - Agreement signed |
| 312203 Furniture & Fixtures | 23,965 | 0 | 0 % | 0 |

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| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 23,965 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 23,965 | 0 | 0 % | 0 |

Reasons for over/under performance:

- Delay in awarding contracts and signing of Agreements.
- Delay of consent between the beneficiary and supplier on the items to be supplied.
- There were no desks procured in the 3rd quarter fy 2018/2019 hence 0% performance.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|-----------|--|------|--|
| N/A | | | | |
| Non Standard Outputs: | | -3 payroll verified. -Salaries paid by 28th day of the end of every month | | -3 payroll verified. -Salaries paid by 28th day of the end of every month |
| 211101 General Staff Salaries | 6,025,694 | 3,848,903 | 64 % | 1,295,286 |
| Wage Rect: | 6,025,694 | 3,848,903 | 64 % | 1,295,286 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,025,694 | 3,848,903 | 64 % | 1,295,286 |

Reasons for over/under performance:

- Recruitment of new secondary teachers leading to under performance.
- Teachers missed salaries due late validation and invalid supplier numbers.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

| | | | |
|---------------------------------|--|--|--|
| No. of students enrolled in USE | (3300) Busedde seed secondary school, St Gonzaga Gonzaga 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 | (3300) Busedde seed secondary school, St Gonzaga Gonzaga 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 | (3300)3300 students enrolled in 24 USE SCHOOLS |
|---------------------------------|--|--|--|

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| | | | |
|--|--|--|--|
| No. of students passing O level | (4000) Busedde seed secondary school, St Gonzaga Gonzaga 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 | (4000) Busedde seed secondary school, St Gonzaga Gonzaga 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 | (4000) Admission of S.1 and S.5 students |
| No. of students sitting O level | (3000) Busedde seed secondary school, St Gonzaga Gonzaga 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 | (3000) Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S | (0) N/A |
| Non Standard Outputs: | N/A | Admission of S.1 and S.5 students | N/A Admission of S.1 and S.5 students |
| 263367 Sector Conditional Grant (Non-Wage) | 2,231,879 | 1,487,920 | 67 % 743,960 |
| Wage Rect: | 0 | 0 | 0 % 0 |
| Non Wage Rect: | 2,231,879 | 1,487,920 | 67 % 743,960 |
| Gou Dev: | 0 | 0 | 0 % 0 |
| Donor Dev: | 0 | 0 | 0 % 0 |
| Total: | 2,231,879 | 1,487,920 | 67 % 743,960 |
| Reasons for over/under performance: | <ul style="list-style-type: none"> -Funds were fully utilized as 24 secondary schools received USE funds for 3rd quarter although there some challenges;- - Most secondary schools lack spacious laboratories and modern science equipment. this has led to poor performance in sciences - Many schools have incomplete structures which are conducive for teaching and learning. | | |

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

| | | | |
|-----------------------|---|--|--|
| N/A | | | |
| Non Standard Outputs: | Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council. | - Evaluation of the construction of the Seed Secondary School In Buwenge Town Council - Awarding of the successive bidder by the contracts committee was done and publication of successive bidder was done. | Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council. - Evaluation of the construction of the Seed Secondary School In Buwenge Town Council - Awarding of the successive bidder by the contracts committee was done and publication of successive bidder was done. |

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| | | | | |
|----------------------------------|---------|-------|-----|-------|
| 312101 Non-Residential Buildings | 600,000 | 7,745 | 1 % | 7,745 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 600,000 | 7,745 | 1 % | 7,745 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 600,000 | 7,745 | 1 % | 7,745 |

Reasons for over/under performance: - Delay in awarding of the contract as procurement is done by the Ministry of Education and sports.
- There was no ongoing construction but procurement process was done.

Output : 078283 Laboratories and Science Room Construction

| | | | | |
|----------------------------------|---|--------------------------------|---|---------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Construction of Laboratory at St. Gonzaga Kagoma. | - Procurement process was done | Construction of Laboratory at St. Gonzaga Kagoma. | - Procurement process was done. |
| 312101 Non-Residential Buildings | 200,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 0 | 0 % | 0 |

Reasons for over/under performance: - Delay in awarding of the contract as procurement is done by the Ministry of Education and sports.
- There was no ongoing construction but procurement process was done.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|---|---|-----------------------------|-----------------------------|--|
| No. Of tertiary education Instructors paid salaries | (50) 50 teachers salaries paid at PTC Wanyange for 12 months. | (50) | (0) | (50)50 teachers salaries at PTC paid |
| No. of students in tertiary education | (500) 500 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO , Jinja Primary Teaching College (320), Jinja Medical Laboratory and Jinja School of Nursing. | (500) | (0) | (500)500 students enrolled at various institution of Kakira Community Technical institute. Jinja Primary Teaching College Wanyange |
| Non Standard Outputs: | N/A | Salaries paid for 3 months. | Salaries paid for 3 months. | Salaries paid for 3 months. |

| | | | | |
|-------------------------------|-----------|---------|------|---------|
| 211101 General Staff Salaries | 1,032,128 | 756,820 | 73 % | 241,046 |
| Wage Rect: | 1,032,128 | 756,820 | 73 % | 241,046 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,032,128 | 756,820 | 73 % | 241,046 |

Reasons for over/under performance: -Employees missing salaries due to delay of validation and invalid supplier numbers.

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Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development. | Facilitating skills development in institutions. | | Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development. | Facilitating skills development in institutions. |
| 263367 Sector Conditional Grant (Non-Wage) | 305,796 | 203,864 | 67 % | | 101,932 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 305,796 | 203,864 | 67 % | | 101,932 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 305,796 | 203,864 | 67 % | | 101,932 |
| Reasons for over/under performance: - Funds utilised fully as 2 institutions received funds namely: Jinja PTC and Kakira technical institute. | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to Education staffs . Four quarterly Inspection of both 87 primary and Secondary schools Quartely meetings done and reports presented before the Education sector committee. | -Salaries paid to Education staffs . - 3 departmental meeting held. - Monitoring and supervision of UPE/USE funds done. - Inspection of various institutions of learning done. - One quarterly report presented before the Education sector committee. | | Salaries paid to Education staffs Inspection of both primary and Secondary schools Quartely meetings done and reports presented before the Education sector committee. | -Salaries paid to Education staffs . - 3 departmental meeting held. - Monitoring and supervision of UPE/USE funds done. - Inspection of various institutions of learning done. - One quarterly report presented before the Education sector committee. |
| 211101 General Staff Salaries | 75,825 | 52,668 | 69 % | | 15,872 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | | 50 |
| 221001 Advertising and Public Relations | 300 | 254 | 85 % | | 254 |
| 221009 Welfare and Entertainment | 9,813 | 6,609 | 67 % | | 3,604 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,532 | 7,422 | 59 % | | 3,245 |
| 222001 Telecommunications | 965 | 602 | 62 % | | 301 |
| 227001 Travel inland | 30,000 | 20,000 | 67 % | | 10,000 |
| 227004 Fuel, Lubricants and Oils | 22,816 | 15,663 | 69 % | | 6,793 |

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| | | | | |
|---|---|--|---|--|
| 228002 Maintenance - Vehicles | 7,931 | 2,167 | 27 % | 1,039 |
| 282101 Donations | 4,808 | 3,206 | 67 % | 1,606 |
| 282103 Scholarships and related costs | 3,000 | 2,640 | 88 % | 2,640 |
| Wage Rect: | 75,825 | 52,668 | 69 % | 15,872 |
| Non Wage Rect: | 94,166 | 60,562 | 64 % | 29,533 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 169,991 | 113,230 | 67 % | 45,404 |
| Reasons for over/under performance: | -Inadequate means of transport to inspect schools. . There is need for more two double cabin picks to effectively reach the schools. - Inflation in Fuel prices hence hindering the inspection of schools. | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring and supervision of UPE and USE schools done. | | Monitoring and supervision of UPE and USE schools done. | |
| 227004 Fuel, Lubricants and Oils | 11,336 | 7,557 | 67 % | 3,779 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,336 | 7,557 | 67 % | 3,779 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,336 | 7,557 | 67 % | 3,779 |
| Reasons for over/under performance: | - High costs for monitoring and supervision of schools due to increased prices in inputs used - Inadequate means of transport to inspect schools. There is one sound vehicle for the department. | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Teams to participate in National Competitions. Community sensitized on sports policies. Training courses to be organised Sports and Games supervised in all primary and secondary schools | Training courses organized at schools. - Sports and games supervised in all primary and secondary schools | Training courses to be organised Sports and Games supervised in all primary and secondary schools | Training courses organized at schools. - Sports and games supervised in all primary and secondary schools |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,350 | 75 % | 450 |
| 228002 Maintenance - Vehicles | 5,800 | 1,750 | 30 % | 1,000 |
| 282101 Donations | 5,000 | 2,750 | 55 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,600 | 5,850 | 46 % | 2,950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,600 | 5,850 | 46 % | 2,950 |

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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 |
|---|---|---|---------------|---|---|
| Reasons for over/under performance: | -Co-curricular activities are underfunded many times our teams suffer while at the National level due to meagre facilitation - We lack equipment for co-curricular activities. | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 87 Primary school Head Teachers trained in public sector management | Held meetings with 174 headteachers and deputies at Mwiri Primary School, Held meetings with private school owners and headteachers in the District Council hall. | | 22 Primary school Head Teachers trained in public sector management | Held meetings with 174 headteachers and deputies at Mwiri Primary School, Held meetings with private school owners and headteachers in the District Council hall. |
| 221002 Workshops and Seminars | 15,752 | 10,704 | 68 % | | 5,451 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,752 | 10,704 | 68 % | | 5,451 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 15,752 | 10,704 | 68 % | | 5,451 |
| Reasons for over/under performance: | - Inadequate funding for capacity building of teachers - The headteachers lack skills for accounting UPE skills. | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary schools monitored during PLE period | No activity done as the PLE exercise is done once a year. | | | No activity done as the PLE exercise is done once a year. |
| 211103 Allowances (Incl. Casuals, Temporary) | 27,000 | 26,385 | 98 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 27,000 | 26,385 | 98 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 27,000 | 26,385 | 98 % | | 0 |
| Reasons for over/under performance: | - There was 0% performance as Government transfers for PLE are released in 2 quarter that is once a year. | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and supervision of capital projects. | Monitoring and supervision of capital projects was done. | | Monitoring and supervision of capital projects. | Monitoring and supervision of capital projects was done. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 53,508 | 48,635 | 91 % | | 12,362 |

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| | | | | |
|----------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 53,508 | 48,635 | 91 % | 12,362 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 53,508 | 48,635 | 91 % | 12,362 |

Reasons for over/under performance: Inadequate means of transport for supervision and monitoring of projects.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

| | | | | |
|--|--|---------------------------------|--|---|
| 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)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 , Buweera Primary School and Walukaba West Primary School |
| No. of children accessing SNE facilities | (3000) 3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School. | (3000) | (3000)000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School. | (3000)3000 Children accessed to SNE facilities at Wanyange Primary School, Spire Road Primary School, Kyomya Primary School, Buwenge Township , Buweera Primary School and Walukaba West Primary School |
| Non Standard Outputs: | Inclusive education appreciated | Inclusive education appreciated | Inclusive education appreciated | Inclusive education appreciated |
| 221002 Workshops and Seminars | 700 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 900 | 75 % | 300 |
| 228002 Maintenance - Vehicles | 5,800 | 938 | 16 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,700 | 1,838 | 24 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,700 | 1,838 | 24 % | 300 |

Reasons for over/under performance: -inadequate funds to implement the ongoing projects
- inadequate means of transport as the vehicle for SNE is too old and expensive to repair hence hindering the inspection of SNE activities.

| | | | | |
|---|-------------------|-------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>16,721,216</i> | <i>11,279,096</i> | <i>67 %</i> | <i>3,783,552</i> |
| <i>Non-Wage Recurrent:</i> | <i>3,352,254</i> | <i>2,235,362</i> | <i>67 %</i> | <i>1,103,245</i> |
| <i>GoU Dev:</i> | <i>1,234,618</i> | <i>160,720</i> | <i>13 %</i> | <i>47,628</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>21,308,088</i> | <i>13,675,178</i> | <i>64.2 %</i> | <i>4,934,425</i> |

Vote:511 Jinja District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |

Vote:511 Jinja District

Quarter3

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | <p>Departmental work plan prepared 21 employees to; be paid staff salaries for 12 months by 28th day of the month. Four Quarterly sector monitoring report submitted to CAO</p> <p>Eight monthly routine Maintenance works done on 146.7km using the road gangs 1.1km of Road on Bujaghali to Ivunamba Road maintained under Mechanized Maintenance. 4.4Km of Road on Mafubira - Butiki Road maintained under mechanized maintenance. 1.0Km of Road on Wanyange - lake shore under mechanized maintenance. 2.8 Km of Road on Ivunamba - Kyabirwa under mechanized maintenance. 1.7Km of Road on Bubugo - Itanda Road under Mechanized maintenance. 21.4Km of Road on Kabowa - Budiima under Periodic Road maintenance 3.7Km of Road on Buwagi - Kizinga under Periodic Road maintenance. 9.0Km of Road on Kaitabawala - Likolo under Periodic Road maintenance.</p> | <p>21 employees were paid salary for the 9 months under review</p> <p>Three sector monitoring report was submitted to CAO</p> | <p>21 employees to; be paid staff salaries for 3 months by 28th day of the month.</p> <p>One Quarterly sector monitoring report submitted to CAO.</p> | <p>21 employees were paid salary for the 3 months under review</p> <p>One sector monitoring report was submitted to CAO</p> |
| 211101 General Staff Salaries | 95,106 | 71,330 | 75 % | 23,777 |
| 211103 Allowances (Incl. Casuals, Temporary) | 78,624 | 20,888 | 27 % | 20,200 |
| 221003 Staff Training | 1,000 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 1,268 | 63 % | 423 |
| 221008 Computer supplies and Information Technology (IT) | 3,946 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,400 | 1,600 | 47 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,080 | 1,800 | 87 % | 0 |

Vote:511 Jinja District

Quarter3

| | | | | |
|---|---------|---------|-------|--------|
| 223005 Electricity | 1,000 | 100 | 10 % | 100 |
| 223006 Water | 1,000 | 369 | 37 % | 269 |
| 227001 Travel inland | 49,914 | 33,163 | 66 % | 21,723 |
| 228002 Maintenance - Vehicles | 3,600 | 1,680 | 47 % | 1,680 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,946 | 4,760 | 121 % | 4,760 |
| Wage Rect: | 95,106 | 71,330 | 75 % | 23,777 |
| Non Wage Rect: | 150,510 | 65,627 | 44 % | 49,154 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 245,616 | 136,957 | 56 % | 72,931 |

Reasons for over/under performance: Late release of URF funds affects the progress of project implementation

Output : 048105 District Road equipment and machinery repaired

| | | | | |
|----------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained. | Road works equipment i.e. Grader, water browser, three tipper trucks, 2 pick-ups and three motorcycles were maintained during the period under review | One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained. | Road works equipment i.e. Grader, water browser, three tipper trucks, 2 pick-ups and three motorcycles were maintained during the period under review |
| 228001 Maintenance - Civil | 90,000 | 23,345 | 26 % | 5,120 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 90,000 | 23,345 | 26 % | 5,120 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 90,000 | 23,345 | 26 % | 5,120 |

Reasons for over/under performance: Inflation of inputs used during servicing of the equipment affects the quality of work done.

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

| | | | | |
|---|--|--|---|--|
| No of bottle necks removed from CARs | (105) Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km). | (57) | (26)Mafubira Sub County (6km) butagaya sub county (7km) buwenge sub county (7km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km). | (30)Mafubira Sub-county - 8km Butagaya Sub-county - 7km Buwenge Sub-county - 8km Buwenge Sub-county 4km Buyengo Sub-County - 6km Busede Sub-county 4km |
| Non Standard Outputs: | Four Quarterly Communiy access road mainteanace report prepared and submitted to CAO | Quarterly Community Access road maintenance report prepared and submitted to CAO | One Quarterly Community access road maintenance report prepared and submitted to CAO | Quarterly Community Access road maintenance report prepared and submitted to CAO |
| 263104 Transfers to other govt. units (Current) | 249,461 | 222,425 | 89 % | 0 |

Vote:511 Jinja District

Quarter3

| | | | | |
|--|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 249,461 | 222,425 | 89 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 249,461 | 222,425 | 89 % | 0 |
| Reasons for over/under performance: | The community is less concerned with maintenance activities, they have continuously dumped rubbish by roadside which ends up in the drainages thus blockage many times vandalism is faced | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (53) 53k routinely maintained (manual) | (53) | (53)53k routinely maintained (manual) | (53)53km routinely manually maintained |
| Length in Km of Urban unpaved roads periodically maintained | (40) 21km routinely maintained (Mechanised), 19km periodically maintained. | (30) | (10)5km routinely maintained (Mechanized), 5 km periodically maintained. | (10)6 Routine maintenance |
| Non Standard Outputs: | Four quarterly road maintenance reports prepared | 3 Quarterly maintenance reports | One quarterly road maintenance reports prepared | Third Quarterly maintenance reports prepared |
| 263106 Other Current grants | 621,310 | 432,064 | 70 % | 172,953 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 621,310 | 432,064 | 70 % | 172,953 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 621,310 | 432,064 | 70 % | 172,953 |
| Reasons for over/under performance: | Inflation affects the number of outputs produced | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | |
| Length in Km of District roads routinely maintained | (147) 147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo | (147) | (147)147 km of roads maintained on the following roads: | (147)147km of roads maintained as follows Wakitaka -Bugembe Namulesa - Ivunamba Kaitabawala-Lukolo Mabira-Buyengo Namagera-Bubugo Wanyange- Musima |
| Length in Km of District roads periodically maintained | (17) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai | (73) | (4)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai | (4)4km of roads maintained as follows Kabowa-Budiima Namagera - Bubugo Buwagi-Kizinga |
| Non Standard Outputs: | Four quarterly road maintenance report prepared | Three quarter maintenance report was prepared and submitted to CAO'S Office | One quarterly road maintenance report prepared | Third quarter maintenance report was prepared and submitted to CAO'S Office |
| 263101 LG Conditional grants (Current) | 669,100 | 394,004 | 59 % | 150,642 |

Vote:511 Jinja District**Quarter3**

| | | | | |
|----------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 669,100 | 394,004 | 59 % | 150,642 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 669,100 | 394,004 | 59 % | 150,642 |

Reasons for over/under performance: Inflation on inputs like fuel, cement affects actual output as per budget

Capital Purchases**Output : 048172 Administrative Capital**

| | | | | |
|----------------------------------|--|---|--|-------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Works Office and Administrative Block renovated. | Works office administrative block renovated | Works Office and Administrative Block renovated. | Purchased curtains for CAO's office |
| | | Purchased curtains for CAO's office | | |
| 312101 Non-Residential Buildings | 21,000 | 4,000 | 19 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,000 | 4,000 | 19 % | 4,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,000 | 4,000 | 19 % | 4,000 |

Reasons for over/under performance: Buildings are very old that provision made for renovation has little or impact

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

| | | | | |
|----------------------------|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Office block renovated New office block constructed | Architectural designs for the new office block in Kagoma commenced Renovations such as drainage unblocking were done on the current buildings the District occupies | Construction of District Head quarter continued | Architectural designs for the new office block in Kagoma commenced |
| 228001 Maintenance - Civil | 21,000 | 4,000 | 19 % | 4,000 |
| 228004 Maintenance – Other | 2,500,000 | 2,500,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,521,000 | 2,504,000 | 99 % | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,521,000 | 2,504,000 | 99 % | 4,000 |

Reasons for over/under performance: None, work is in progress for the new office block

Vote:511 Jinja District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Vehicles in good working condition | Servicing and maintenance of the District Coaster Bus was done | | District Coaster Bus serviced and repaired | Servicing and maintenance of the District Coaster Bus was done |
| 227004 Fuel, Lubricants and Oils | 3,600 | 2,600 | 72 % | | 800 |
| 228002 Maintenance - Vehicles | 11,888 | 8,444 | 71 % | | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,488 | 11,044 | 71 % | | 3,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 15,488 | 11,044 | 71 % | | 3,300 |
| Reasons for over/under performance: | Regular breakdown and inflation on most of the items used in the maintenance of the Coaster | | | | |
| Output : 048206 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Road gangs trained | Road gangs were trained at the beginning of the Financial Year | | Road gangs trained | Nothing done during the period under review |
| 221002 Workshops and Seminars | 1,000 | 900 | 90 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 900 | 90 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 900 | 90 % | | 0 |
| Reasons for over/under performance: | Regular training is required | | | | |
| Capital Purchases | | | | | |
| Output : 048282 Rehabilitation of Public Buildings | | | | | |
| No. of Public Buildings Rehabilitated | (1) Renovation of upper administration block parking lot | (1) | | (1)partial Renovation of upper administration block parking lot done | (1)Minor repairs of the Administration block were done Works offices in Bugembe renovations are on-going |
| Non Standard Outputs: | Building maintenance report prepared. | N/A | | One quarterly Building maintenance report prepared. | N/A |
| 312101 Non-Residential Buildings | 7,901 | 5,868 | 74 % | | 2,000 |

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| | | | | |
|--|------------------|------------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,901 | 5,868 | 74 % | 2,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,901 | 5,868 | 74 % | 2,000 |
| Reasons for over/under performance: Very old buildings that renovations make no impact | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>95,106</i> | <i>71,330</i> | <i>75 %</i> | <i>23,777</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,317,869</i> | <i>3,653,409</i> | <i>85 %</i> | <i>385,168</i> |
| <i>GoU Dev:</i> | <i>28,901</i> | <i>9,868</i> | <i>34 %</i> | <i>6,000</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,441,876</i> | <i>3,734,606</i> | <i>84.1 %</i> | <i>414,945</i> |

Vote:511 Jinja District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salaries of staff paid, office operations carried out Office parking yard rehabilitated office security provided Office tools and equipment purchased | Salaries for staff paid for nine months Office operations carried out for nine months office security provided for nine months, | | Salaries for staff paid for three months Office operations carried out for three months office security provided for three months | Salaries for staff paid for three months Office operations carried out for three months office security provided for three months |
| 211101 General Staff Salaries | 31,278 | 23,458 | 75 % | | 7,820 |
| 221009 Welfare and Entertainment | 6,200 | 5,299 | 85 % | | 1,000 |
| 222001 Telecommunications | 1,794 | 1,252 | 70 % | | 0 |
| 223005 Electricity | 1,200 | 959 | 80 % | | 412 |
| 223006 Water | 987 | 1,066 | 108 % | | 586 |
| 224004 Cleaning and Sanitation | 3,000 | 1,250 | 42 % | | 800 |
| 227004 Fuel, Lubricants and Oils | 3,960 | 2,844 | 72 % | | 1,001 |
| 228002 Maintenance - Vehicles | 6,080 | 5,183 | 85 % | | 3,663 |
| | Wage Rect: | 31,278 | 23,458 | 75 % | 7,820 |
| | Non Wage Rect: | 23,221 | 17,853 | 77 % | 7,462 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 54,498 | 41,311 | 76 % | 15,282 |
| Reasons for over/under performance: | No major challenges faced in implementation of these activities for most of the activities except Cleaning and Sanitation whose service provider delayed to submit invoice for payment and Water which went up due to a high number of District meetings being held in the District Water Office office Boardroom | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

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| | | | | | |
|--|--|-----------------|---|--|-----|
| No. of supervision visits during and after construction | (9) various contracts for construction of water and sanitation facilities | (6) | (3)Various contracts for construction of water and sanitation facilities supervised | (3)upervision of Contracts for siting and construction supervision of boreholes, Construction of lined VIP latrine at Kisima I and Kisima II RGCs and Contracts for rehabilitation of boreholes. | |
| No. of water points tested for quality | (60) Various water points in the six sub counties in Jinja District. | (60) | (0)N/A | (0)Not Planned for | |
| No. of District Water Supply and Sanitation Coordination Meetings | (1) 1No. District Water and Sanitation committee meeting held at the District water office boardroom | (1) | (1)1No. District Water and Sanitation committee meeting held at the District water office boardroom | (1)1No. District Water and Sanitation committee meeting held at the District water office boardroom | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) At the District and the six sub counties in the district | (3) | (1)1No. public notices displayed At the District and the six sub counties in the district | (1)1No. public notices displayed At the District and the six sub counties in the district | |
| No. of sources tested for water quality | (60) various facilities in the six sub counties in the district | (60) | (0)N/A | (0)Not Planned for | |
| Non Standard Outputs: | N/A | Not planned for | | Not planned for | |
| 221002 Workshops and Seminars | | 2,700 | 2,150 | 80 % | 750 |
| 227001 Travel inland | | 3,250 | 484 | 15 % | 40 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,950 | 2,634 | 44 % | 790 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,950 | 2,634 | 44 % | 790 |
| Reasons for over/under performance: | some of the activities planned for under this item are to be implemented next quarter and some service providers for the meetings had not yet been paid hence the under performance. | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| No. of water points rehabilitated | (0) N/A | (0) | (0)N/A | (0)Not planned for | |
| % of rural water point sources functional (Shallow Wells) | (95%) 95% of Rural water sources functional | (96%) | (95%)95% of Rural water sources functional | (96%)96% of Rural water sources functional | |
| Non Standard Outputs: | Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained. | Not planned for | Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained. | Not planned for | |
| 228004 Maintenance – Other | | 3,720 | 450 | 12 % | 0 |

Vote:511 Jinja District**Quarter3**

| | | | | |
|----------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,720 | 450 | 12 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,720 | 450 | 12 % | 0 |

Reasons for over/under performance: No allocation of local revenue to the subsector in this quarter to cover activities under this item and No funding realised for the Operation and maintenance of the Bio gas toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga hence the under performance of this output.

Output : 098104 Promotion of Community Based Management

| | | | | |
|---|--|---|---|---|
| No. of water user committees formed. | (25) Various communities in the 6 sub counties of Jinja district | (25) | (0)N/A | (0)Not planned for |
| No. of Water User Committee members trained | (225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation | (225) | (0)N/A | (0)Not planned for |
| Non Standard Outputs: | Four quarterly monitoring reports prepared | Three quarterly monitoring reports prepared | one quarterly monitoring reports prepared | one quarterly monitoring reports prepared |
| 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: This activity was successfully completed in the previous quarter and no major challenges were faced its implementation

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

| | | | | |
|---|--|---|-------|-----------------|
| N/A | | | | |
| Non Standard Outputs: | Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcounties | funds remitted to the six sub counties for rehabilitation of water sources. | | Not planned for |
| 291001 Transfers to Government Institutions | 52,904 | 52,904 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 52,904 | 52,904 | 100 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 52,904 | 52,904 | 100 % | 0 |

Reasons for over/under performance: Activity successfully completed in the previous quarter and there were no major challenges faced.

Capital Purchases**Output : 098172 Administrative Capital**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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Quarter3

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | 60 old water sources tested for water quality Hand pump mechanics association equipped with spare parts vehicle maintained small office equipment procured District Water Office Parking space renovated | Assessment and verification of boreholes for rehabilitation in the district and supply of spare parts to HPM Association | Supply of borehole spare parts to hand pump mechanic Association | |
| 312104 Other Structures | 59,712 | 30,714 | 51 % | 20,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 59,712 | 30,714 | 51 % | 20,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 59,712 | 30,714 | 51 % | 20,000 |
| Reasons for over/under performance: | Delayed procurement led to delayed implementation of activities leading to delayed expenditure under this item. The works have been completed pending payment. | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcounties | Follow and monitoring of the hygiene and Sanitation campaign in ten villages in Buwenge and ten villages in Buyengo. | home improvement campaign in buwenge and buyengo. follow up visits and monitoring of the campaign. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,053 | 21,053 | 100 % | 7,043 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,053 | 21,053 | 100 % | 7,043 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,053 | 21,053 | 100 % | 7,043 |
| Reasons for over/under performance: | Failure by some community members to change to better hygiene and sanitation practices. interference by some local leaders in enforcement activities. | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | |
| No. of public latrines in RGCs and public places | (2) construction of two public toilets at kisima I and kisima II islands | (2) | (0)N/A | (2)2No. Lined pit VIP Latrines constructed on Kisima I and Kisima II Islands |
| Non Standard Outputs: | N/A | Not planned | | Not planned for |
| 312101 Non-Residential Buildings | 51,212 | 51,212 | 100 % | 45,212 |

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| | | | | |
|---|--|-----------------|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 51,212 | 51,212 | 100 % | 45,212 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 51,212 | 51,212 | 100 % | 45,212 |
| Reasons for over/under performance: | Delayed procurement led to delayed implementation of works though there was an improvement compared to the previous year. | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (12) 12boreholes constructed at the various sites within the subcounties | (8) | (6)No. Boreholes constructed at various sites in Jinja Distric | (8)8No. Boreholes constructed in following villages in Jinja District. 1. Kabowa kampala 2. Lukolo Central 3. Bubugo Bugaiso 4. Kibundhaire Budhaga 5. Bukwanga 6. Buwolero Central 7. Kalungami and 8. Kainogoga |
| No. of deep boreholes rehabilitated | (4) 4No. Boreholes rehabilitated | (0) | (0)N/A | (0)Not planned for |
| Non Standard Outputs: | Environmental Impact Assessment conducted Retention for 17/18 FY paid | Not planned for | | Not planned for |
| 312101 Non-Residential Buildings | 371,214 | 124,543 | 34 % | 17,866 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 371,214 | 124,543 | 34 % | 17,866 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 371,214 | 124,543 | 34 % | 17,866 |
| Reasons for over/under performance: | Difficult formations and poor potential has affected the progress of the work. some areas have collapsing formations and boulders making the drilling operation extremely difficult. this has delayed the completion of the project hence the under performance. | | | |
| <i>Total For Water : Wage Rect:</i> | <i>31,278</i> | <i>23,458</i> | <i>75 %</i> | <i>7,820</i> |
| <i>Non-Wage Reccurent:</i> | <i>36,653</i> | <i>24,700</i> | <i>67 %</i> | <i>8,252</i> |
| <i>GoU Dev:</i> | <i>556,095</i> | <i>280,426</i> | <i>50 %</i> | <i>90,121</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>624,026</i> | <i>328,584</i> | <i>52.7 %</i> | <i>106,192</i> |

Vote:511 Jinja District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries to 11 staff by 30th of the month | Payment of salaries to 11 staff by 30th of each month | | Payment of salaries to 11 staff by 30th of the month | Payment of salaries to 11 staff by 30th of each month |
| | 4 Quarterly reports prepared and presented to CAO | 1 Quarterly performance report prepared and presented to CAO. | | One Quarterly report prepared and presented to CAO | 1 Quarterly performance report prepared and presented to CAO. |
| | 8 Natural Resources Committee meetings attended | 2 Natural Resources Committee meetings attended | | | 2 Natural Resources Committee meetings attended |
| 211101 General Staff Salaries | 125,768 | 94,326 | 75 % | | 31,442 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 1,855 | 62 % | | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 254 | 100 | 39 % | | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 840 | 105 % | | 200 |
| 222001 Telecommunications | 250 | 188 | 75 % | | 63 |
| 227004 Fuel, Lubricants and Oils | 2,232 | 1,674 | 75 % | | 558 |
| 228002 Maintenance - Vehicles | 5,800 | 3,984 | 69 % | | 2,484 |
| | Wage Rect: | 125,768 | 94,326 | 75 % | 31,442 |
| | Non Wage Rect: | 12,336 | 8,640 | 70 % | 4,605 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 138,104 | 102,966 | 75 % | 36,047 |
| Reasons for over/under performance: | Funds received timely which aided smooth monitoring and management of the department to enable efficient performance. | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Increased forest cover especially in the sugarcane belt of the district | Overall increased forest cover with woodlots established in the sugarcane belt | | Increased forest cover especially in the sugarcane belt of the district | Overall increased forest cover with woodlots established in the sugarcane belt |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,067 | 107 % | | 280 |
| 221008 Computer supplies and Information Technology (IT) | 840 | 600 | 71 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 120 | 40 % | | 0 |

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| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227001 Travel inland | 1,000 | 668 | 67 % | 448 |
| 227004 Fuel, Lubricants and Oils | 800 | 500 | 63 % | 250 |
| 228002 Maintenance - Vehicles | 700 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,640 | 2,954 | 64 % | 978 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,640 | 2,954 | 64 % | 978 |

Reasons for over/under performance: Extensive inspections and sensitization conducted as a result of the department being furnished with fuel to move around.

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|--|---|---|--|---|
| No. of Wetland Action Plans and regulations developed | (1) 1 Wetland Action Plan (WAP) for the district developed and disseminated to key stakeholders. | (1) | (1)Wetland Action Plan (WAP) for the district developed and | (1)Reviews to update the Wetland Action Plan |
| 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 | (3) | (0)report indicating status of wetlands and actual area of wet lands rehabilitated submitted to NEMA and CAO | (1)1 quarterly report indicating the status of wetlands and those encroached on submitted to NEMA and CAO |
| Non Standard Outputs: | Increased compliance to environmental protection regulations | 44 compliance monitoring inspections to ensure environmental protection and regulation. | Increased compliance to environmental protection regulations | Increased compliance to environmental protection regulations. |
| | Restoration and reduced encroachment on wetlands and buffer areas in the district | 22 EIA reviews for various developments | Restoration and reduced encroachment on wetlands and buffer areas in the district | Restoration and reduced encroachment on wetlands and buffer areas. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,979 | 1,998 | 101 % | 1,009 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 0 |
| 227001 Travel inland | 1,800 | 1,530 | 85 % | 300 |
| 227004 Fuel, Lubricants and Oils | 3,081 | 3,030 | 98 % | 720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,860 | 7,559 | 96 % | 2,029 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,860 | 7,559 | 96 % | 2,029 |

Reasons for over/under performance: Funds received timely and hence facilitated extensive site inspections and compliance monitoring and reviews to be conducted.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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| | | | | | |
|--|--|--|-------|--|--|
| No. of monitoring and compliance surveys undertaken | (12) 12 Periodic compliance inspection exercises carried out. | (8) | | (0)3 Periodic compliance inspection exercises carried out. | (2)2 Meetings and compliance inspections conducted with EFPs and Environmental police |
| Non Standard Outputs: | N/A | | | Compliance monitoring inspections able to reduce environmental degradation especially in schools. | Compliance monitoring inspections able to reduce environmental degradation especially in schools. |
| 221009 Welfare and Entertainment | | 2,494 | 873 | 35 % | 250 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 2,494 | 873 | 35 % | 250 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 2,494 | 873 | 35 % | 250 |
| Reasons for over/under performance: | Funds availed and able to facilitate meetings with EFPs to be conducted. However, these are not sufficient enough to facilitate extensive environmental monitoring and evaluation. | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (30) 2 Freehold land titles for district/ public land secured 1 Up to date district compensation list and land data bank 80% handling of applications presented to the office | (1) | | (8)1 Update district compensation list and land data bank 20% handling of applications presented to the office | (1)1 draft for district compensation list presented for Land board approval. Application file for Busede Sub county land presented to district Land board 70% handling of all applications presented to the office |
| Non Standard Outputs: | Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection | Up to date compensation list to ensure fair compensation proceedings Increased overall land registration and securing of land parcels. Overall Increased compliance to physical planning and survey standards. | | Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection | Up to date compensation list to ensure fair compensation proceedings Increased overall land registration and securing of land parcels. Overall Increased compliance to physical planning and survey standards. |
| 211103 Allowances (Incl. Casuals, Temporary) | | 5,400 | 5,400 | 100 % | 1,580 |
| 221008 Computer supplies and Information Technology (IT) | | 800 | 500 | 63 % | 200 |
| 221009 Welfare and Entertainment | | 500 | 0 | 0 % | 0 |

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| | | | | |
|---|--------|--------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 500 | 45 % | 250 |
| 224004 Cleaning and Sanitation | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,730 | 4,555 | 96 % | 2,395 |
| 227004 Fuel, Lubricants and Oils | 2,814 | 1,374 | 49 % | 1,374 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,644 | 12,329 | 79 % | 5,799 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,644 | 12,329 | 79 % | 5,799 |

Reasons for over/under performance: Failure of the District land board sitting from the 2nd quarter stalled many transactions within the office as well create a huge backlog in the department.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

| | | | |
|--|---|--|---|
| 160 inspection reports for properties inspected | Overall Increased compliance to National Physical Planning standards through extensive compliance inspections | 40 Inspection reports for properties inspected | Increased compliance to National Physical Planning standards through extensive compliance inspections |
| Increased order and compliance to National Physical Planning standards | | Increased order and compliance to National Physical Planning standards | |

| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,350 | 75 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 1,350 | 75 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 1,350 | 75 % | 450 |

Reasons for over/under performance: Fuel budget is currently limited due to the increased fuel prices and hence not enough toably conduct extensive physical planning sensitization.

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:

| | | | |
|---|--|---|--|
| Timely preparation and presentation of departmental reports | Frequent and timely inspection of departmental projects | Timely preparation and presentation of departmental reports | Frequent and timely inspection of departmental projects |
| Frequent and timely inspection of departmental projects. | Mediation between the district and the locals to gain vacant possession of the site for tree planting or caring for trees planted. | Frequent and timely inspection of departmental projects. | Mediation between the district and the locals to gain vacant possession of the site for tree planting or caring for trees planted. |
| Efficient services delivery | | Efficient services delivery | |

| | | | | |
|---|-------|---|-----|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,467 | 0 | 0 % | 0 |
|---|-------|---|-----|---|

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| | | | | |
|--|---|---|---|---|
| 312211 Office Equipment | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,467 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,467 | 0 | 0 % | 0 |
| Reasons for over/under performance: | DDEG Funds released for re-afforestation of Mateme forest but project could not be fully implemented due to extensive encroachment of the site which inhibited. | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Increased forest cover in sugarcane areas | Mediation between the district and local to gain vacant possession of the site for tree planting. Increased sensitization and knowledge of the need for forest cover especially in the sugarcane area. | Increased forest cover in sugarcane areas . | Mediation between the district and local to gain vacant possession of the site for tree planting. Increased sensitization and knowledge of the need for forest cover especially in the sugarcane area. |
| 312301 Cultivated Assets | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | DDEG Funds released for re-afforestation of Mateme forest but project could not be fully implemented due to extensive encroachment of the site which inhibited. | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>125,768</i> | <i>94,326</i> | <i>75 %</i> | <i>31,442</i> |
| <i>Non-Wage Reccurrent:</i> | <i>44,774</i> | <i>33,705</i> | <i>75 %</i> | <i>14,109</i> |
| <i>GoU Dev:</i> | <i>8,467</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>179,009</i> | <i>128,031</i> | <i>71.5 %</i> | <i>45,551</i> |

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Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 20 Youth groups selected, appraised and trained to receive youth livelihood funds 20 Youth groups supported with start up capital 20 Youths Youth groups monitored and supervised 25 Women groups selected, appraised and trained to receive the women funds 25 Women groups supported with start up capital 25 Women groups monitored and supervised 8 Groups of Persons with disabilities selected and supported with the special grant funds 8 Groups of Persons with disabilities monitored and supervised 20 Persons with disabilities supported with assistive devices | 25 youth groups trained in YLP implementation modalities 63 UWEP groups monitored 103 youth groups monitored | | 4 youth groups selected, selected, appraised, and trained to receive youth livelihood funds 20 youth groups monitored and supervised, 5 women groups appraised and trained to receive women funds, 5 women groups supported with startup capital, 5 women groups monitored and supervised, 2 groups of persons with disability selected and supported with the special grant, monitored and supported with assistive devices | 25 youth groups trained in YLP implementation modalities 63 UWEP groups monitored 103 youth groups monitored |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,800 | 6,386 | 82 % | | 0 |
| 221002 Workshops and Seminars | 7,000 | 3,930 | 56 % | | 3,930 |
| 221009 Welfare and Entertainment | 2,264 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,100 | 2,720 | 53 % | | 1,520 |
| 221014 Bank Charges and other Bank related costs | 2,600 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 800 | 400 | 50 % | | 0 |
| 227001 Travel inland | 13,287 | 14,662 | 110 % | | 10,532 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 7,027 | 176 % | | 4,500 |

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| | | | | |
|------------------------------------|---------|--------|------|--------|
| 282104 Compensation to 3rd Parties | 653,536 | 40,155 | 6 % | 5,144 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 696,387 | 75,279 | 11 % | 25,625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 696,387 | 75,279 | 11 % | 25,625 |

Reasons for over/under performance: Inadequate funds for training of youths in YLP implementation modalities limits the time-frame to one day of training yet materials are many.

Output : 108104 Facilitation of Community Development Workers

| | | | | | |
|---|--|--|-------|--|--|
| N/A | | | | | |
| Non Standard Outputs: | 18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced | 18 members of staff paid salary office and field activities facilitated and coordinated Vehicle serviced | | 18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced | 18 members of staff paid salary office and field activities facilitated and coordinated Vehicle serviced |
| 211101 General Staff Salaries | 51,100 | 38,325 | 75 % | 12,775 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,951 | 1,971 | 101 % | 380 | |
| 221007 Books, Periodicals & Newspapers | 496 | 0 | 0 % | 0 | |
| 221009 Welfare and Entertainment | 1,600 | 925 | 58 % | 400 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 1,525 | 90 % | 925 | |
| 222001 Telecommunications | 250 | 125 | 50 % | 63 | |
| 227001 Travel inland | 13,873 | 7,567 | 55 % | 3,630 | |
| 227004 Fuel, Lubricants and Oils | 3,504 | 3,383 | 97 % | 1,380 | |
| 228002 Maintenance - Vehicles | 5,800 | 1,300 | 22 % | 1,300 | |
| Wage Rect: | 51,100 | 38,325 | 75 % | 12,775 | |
| Non Wage Rect: | 29,174 | 16,797 | 58 % | 8,078 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 80,274 | 55,122 | 69 % | 20,853 | |

Reasons for over/under performance: Mechanically unsound vehicle limiting effective monitoring and supervision of department activities/projects

Output : 108105 Adult Learning

| | | | | | |
|--------------------------|--|-------|--|--|---|
| No. FAL Learners Trained | (800) 800 Learners trained in the 9 Sub counties of the district | (400) | | (200)200 Learners trained in the 9 Sub counties of the | (400)400 learners trained in the 9 sub counties of Mafubira, Butagaya, Buyengo, Busede, Budondo, Buwenge, Kakira T/C, Bugembe T/C and Buwenge T/C |
|--------------------------|--|-------|--|--|---|

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| | | | | |
|---|--|---|---|-------|
| Non Standard Outputs: | 800 FAL learners enrolled 36 FAL programme review meetings held at sub counties Stationery for programme activities procured FAL programme activities monitored and supervised 800 FAL learners examined | 9 FAL foras conducted in the 9 sub counties of 9 sub counties of Mafubira, Butagaya, Buyengo, Busede, Budondo, Buwenge, Kakira T/C, Bugembe T/C and Buwenge T/C | 9 FAL foras conducted in the 9 sub counties of 9 sub counties of Mafubira, Butagaya, Buyengo, Busede, Budondo, Buwenge, Kakira T/C, Bugembe T/C and Buwenge T/C | |
| 221002 Workshops and Seminars | 7,864 | 5,445 | 69 % | 1,815 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,100 | 3,070 | 75 % | 1,020 |
| 227001 Travel inland | 800 | 600 | 75 % | 200 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,200 | 75 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,364 | 10,315 | 72 % | 3,435 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,364 | 10,315 | 72 % | 3,435 |

Reasons for over/under performance: Men have not embraced the programme largely due to fear of being embarrassed

Output : 108107 Gender Mainstreaming

| | | | | |
|-----------------------|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | 36 Gender Based Violence Activism com pains held | 4 gender activism campaigns carried out in the 4 sub counties of Bugembe T/C , Budondo, Mafubira and Buwenge T/C | 9 Gender based violence activism com pains held | 4 gender activism campaigns carried out in the 4 sub counties of Bugembe T/C , Budondo, Mafubira and Buwenge T/C |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Financial support FROMthe Aids Information Centre (AIC)

Output : 108108 Children and Youth Services

| | | | | |
|--|--|-----|---|--|
| No. of children cases (Juveniles) handled and settled | (100) 100 children cases handled and settled in the 9 sub counties | () | (250)250 children cases handled and settled in the 9 sub counties | (25)25 juveniles handled in the sub counties of Butagaya, Central Division, Walukuba/Masese division, Bugembe T/c and Kakira and settled in the sub counties |
|--|--|-----|---|--|

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| | | | | |
|----------------------------------|--|---|--|---|
| Non Standard Outputs: | 14 children homes monitored and supervised 2 rehabilitation centers monitored and supervised 154 families in dispute settled | 5 children homes monitored and supervised | 3 children homes monitored and supervised 1 rehabilitation centers monitored and supervised 38 families in dispute settled | 5 children homes monitored and supervised |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| 227004 Fuel, Lubricants and Oils | 1,008 | 756 | 75 % | 252 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,008 | 2,256 | 75 % | 752 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,008 | 2,256 | 75 % | 752 |

Reasons for over/under performance: Support from non-state actors such as ANNPICAN has enable the department to carried the activity

Output : 108109 Support to Youth Councils

| | | | | |
|--|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 4 Youth council meetings held 4 youth council executive committee meetings held 4 youth sports activities supported in sub counties of Buwenge, Budondo, Bugmbe and Buyengo Youth farming activities at Nakabango district farm supported | 3 youth council meeting held 3 Youth Executive committee meeting held Farming activities at Nakabango supported | One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugmbe and Buyengo Youth farming activities at Nakabango district farm supported | 1 youth council meeting held 1 Youth Executive committee meeting held Farming activities at Nakabango supported |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,700 | 1,275 | 75 % | 425 |
| 227001 Travel inland | 4,088 | 2,623 | 64 % | 583 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,788 | 3,898 | 67 % | 1,008 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,788 | 3,898 | 67 % | 1,008 |

Reasons for over/under performance: Convening of the Youth Council is greatly affected by inadequate funds. Youth council is constituted of about 35 members coming from distant sub counties. The budget is meager to pay for their sitting and transport allowances

Output : 108110 Support to Disabled and the Elderly

| | | | | |
|---|---|-----|--|---|
| No. of assisted aids supplied to disabled and elderly community | (20) 20 assistive devices provided to Persons with Disabilities | (5) | (5)5 assistive devices provided to Persons with Disabilities | (5)5 assistive devices provided to PWDs |
|---|---|-----|--|---|

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| | | | | |
|--|--|---|--|--|
| Non Standard Outputs: | Elderly and PWDs national days celebrations supported 4 meetings of the elderly council held 4 meetings of the PWDs council held Elderly and PWDs monitored and supervised | 3 meeting of the council for Elderly held 3meeting of the Special Grant committee held 10 projects for PWDs monitored | Elderly and PWDs national days celebrations supported one meeting of the elderly council held one meeting of the PWDs council held Elderly and PWDs monitored and supervised | 1 meeting of the council for Elderly held 1 meeting of the Special Grant committee held 10 projects for PWDs monitored |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,800 | 2,020 | 72 % | 715 |
| 227001 Travel inland | 3,494 | 2,547 | 73 % | 770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,294 | 4,567 | 73 % | 1,485 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,294 | 4,567 | 73 % | 1,485 |
| Reasons for over/under performance: | Assistive devices such as tricycles, lotions for albinos clutches e.t.c are not readily available on the market | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 Cultural institution (Obwa Kyabazinga Bwa Busoga) supported | Supported Obwakyabazinga Bwa Busoga | One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported | Supported Obwakyabazinga Bwa Busoga |
| 282091 Tax Account | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |
| Reasons for over/under performance: | Intermittent flow of funds especially locally generated revenue making the releases to the institution irregular | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | 100 work places inspected for compliance to work place health safety laws | 50 work places inspected for compliance to work places safety and health standards | 250 work places inspected for compliance to work place health safety laws | 50 work places inspected for compliance to work places safety and health standards |
| 227001 Travel inland | 2,500 | 1,902 | 76 % | 652 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,902 | 76 % | 652 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,902 | 76 % | 652 |
| Reasons for over/under performance: | Work places for inspection are many for the two labour officers to adequately inspect | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |

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| Non Standard Outputs: | 245 labour disputes handled and settled | 56 labour disputes handled and settled | | 61 labour disputes handled and settled | 20 labour disputes handled and settled |
|---|--|--|--|--|--|
| 227001 Travel inland | 1,500 | 1,125 | | 75 % | 375 |
| 227004 Fuel, Lubricants and Oils | 1,008 | 756 | | 75 % | 252 |
| Wage Rect: | 0 | 0 | | 0 % | 0 |
| Non Wage Rect: | 2,508 | 1,881 | | 75 % | 627 |
| Gou Dev: | 0 | 0 | | 0 % | 0 |
| Donor Dev: | 0 | 0 | | 0 % | 0 |
| Total: | 2,508 | 1,881 | | 75 % | 627 |
| Reasons for over/under performance: | Loss of interest in cases by clients due to unmet perceived decisions | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (1) 1 women council supported | (1) | | (one women council supported | (1)1 women council supported |
| Non Standard Outputs: | 2 women groups trained in bids and necklace making | 5 women projects monitored in the sub counties of Kakira, Busede, Buyengo, Mafubira and Butagaya | | Two women groups trained in bids and necklace making | 5 women projects monitored in the sub counties of Kakira, Busede, Buyengo, Mafubira and Butagaya |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 630 | | 35 % | 180 |
| 221002 Workshops and Seminars | 1,600 | 800 | | 50 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | | 0 % | 0 |
| 227001 Travel inland | 2,088 | 888 | | 43 % | 350 |
| Wage Rect: | 0 | 0 | | 0 % | 0 |
| Non Wage Rect: | 5,788 | 2,319 | | 40 % | 930 |
| Gou Dev: | 0 | 0 | | 0 % | 0 |
| Donor Dev: | 0 | 0 | | 0 % | 0 |
| Total: | 5,788 | 2,319 | | 40 % | 930 |
| Reasons for over/under performance: | Council is yet to appreciate governing policies, guidelines and laws. This has slowed decision making. | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 25 women groups and enterprises selected, appraised, and monitored Assorted stationery procured | Enterprises selected and women groups trained under the UWEP | | 6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured | None |
| | Funds accumulated for purchase of vehicle for the department | | | Funds accumulated for purchase of vehicle for the department | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,976 | | 99 % | 0 |
| 221002 Workshops and Seminars | 3,500 | 3,500 | | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 213 | | 13 % | 0 |
| 227001 Travel inland | 2,000 | 940 | | 47 % | 0 |

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| | | | | |
|----------------------------------|--------|-------|-------|---|
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 40,783 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,883 | 7,629 | 15 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 50,883 | 7,629 | 15 % | 0 |

Reasons for over/under performance: Funding of purchase of vehicle for the department no longer a priority due to lack of funds

Capital Purchases**Output : 108172 Administrative Capital**

| | | | | |
|-----------------------|---|------|--------------------------|------|
| N/A | | | | |
| Non Standard Outputs: | 1 field vehicle purchased 1 Dell lap top purchased | None | 1 Dell lap top purchased | None |
| 312213 ICT Equipment | 3,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,500 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed procurement process

Output : 108175 Non Standard Service Delivery Capital

| | | | | |
|---|--|------|---|------|
| N/A | | | | |
| Non Standard Outputs: | 1 photocopier machine purchased Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated | None | Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated | None |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 4,967 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,967 | 0 | 0 % | 0 |
| Donor Dev: | 21,000 | 0 | 0 % | 0 |
| Total: | 25,967 | 0 | 0 % | 0 |

Vote:511 Jinja District**Quarter3****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------------|--|---|
| Reasons for over/under performance: | Planned financial support from UNICEF not forthcoming | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>51,100</i> | <i>38,325</i> | <i>75 %</i> | | <i>12,775</i> |
| <i>Non-Wage Reccurent:</i> | <i>821,694</i> | <i>127,842</i> | <i>16 %</i> | | <i>43,591</i> |
| <i>GoU Dev:</i> | <i>8,467</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>21,000</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>902,261</i> | <i>166,167</i> | <i>18.4 %</i> | | <i>56,366</i> |

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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 salaries paid, computers maintained and serviced, welfare catered for. | Planning Unit salaries paid, computers maintained and serviced, welfare catered for. | | Planning Unit salaries paid, computers maintained and serviced, welfare catered for. | Planning Unit salaries paid, computers maintained and serviced, welfare catered for. |
| 211101 General Staff Salaries | 41,894 | 31,421 | 75 % | | 10,474 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 600 | 75 % | | 200 |
| 221009 Welfare and Entertainment | 720 | 540 | 75 % | | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 | 75 % | | 1,000 |
| 222001 Telecommunications | 480 | 286 | 60 % | | 120 |
| 227001 Travel inland | 2,048 | 2,980 | 145 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,322 | 3,240 | 75 % | | 1,080 |
| Wage Rect: | 41,894 | 31,421 | 75 % | | 10,474 |
| Non Wage Rect: | 12,370 | 10,646 | 86 % | | 2,580 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 54,264 | 42,067 | 78 % | | 13,054 |
| Reasons for over/under performance: | Under funding to the Unit. to cater for operations of the department. Unrealistic timeliness to submit reports to the Ministries and then we are blamed. The unit does not have transport. The District Planner is using his own vehicle to carry out District work. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (6) Staff qualified in the District Planning Unit. Procurement of fuel for office runing. Payment of staff subsistence allowance, procurement of office stationery. | (4) | | (6)Staff qualified in the District Planning Unit. Procurement of fuel for office runing. Payment of staff subsistence allowance, procurement of office stationery. | (4)Staff qualified in the District Planning Unit. Procurement of fuel for office runing. Payment of staff subsistence allowance, procurement of office stationery. |
| No of Minutes of TPC meetings | (12) 12 sets of DTPC minutes compiled and in place. | (9) | | (3)3 sets of DTPC minutes compiled and in place. | (3)3 sets of DTPC minutes compiled and in place. |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,250 | 75 % | | 750 |

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| | | | | |
|----------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 750 |

Reasons for over/under performance: Due to the small resource envelope of the District, the share to the Planning Unit is very small. There is need for the Planning Unit to get a Vote from the Center in order to accomplish its activities. The DTPC meetings are poorly facilitated.

Output : 138303 Statistical data collection

N/A

| Non Standard Outputs: | Data on Birth registration collected. | Data collection and monitoring of projects/activities in the District | Data on Birth registration collected. | Data collection and monitoring of projects/activities in the District |
|---|---|---|---------------------------------------|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,105 | 55 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 250 |
| 227004 Fuel, Lubricants and Oils | 500 | 445 | 89 % | 0 |

| | | | | |
|----------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,050 | 68 % | 550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,050 | 68 % | 550 |

Reasons for over/under performance: Inadequate means of transport to carry technical staff and Councillors to the field because even the Planning Unit does not have transport. Inadequate funds for fuel for field visits. Some Birth Notification Cards are still in the Planing Unit Office.

Output : 138306 Development Planning

N/A

| Non Standard Outputs: | Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. | Budget Conference carried out on 26th, October 2018, BFP for FY 2019/20 submitted to MoFPED with copies to Office of the Prime Minister. | Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Annual work-plan FY 2019/20 with budget prepared and approved by District Council. | PBS BFP for FY 2019/20 was prepared and submitted to MoFPED. Budget Estimates FY 2019/20 were layed to the District on 27th, February 2019. |
|---|--|--|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 12,000 | 11,000 | 92 % | 2,000 |
| 221009 Welfare and Entertainment | 6,000 | 5,450 | 91 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 30 |
| 227001 Travel inland | 500 | 500 | 100 % | 250 |

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| | | | | |
|---|---|---|--|---|
| 227004 Fuel, Lubricants and Oils | 1,000 | 750 | 75 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 18,200 | 91 % | 3,030 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 18,200 | 91 % | 3,030 |
| Reasons for over/under performance: | One day is not enough to carry out a Budget Conference. There is need to increase the budget for the Conference in order to invite all stakeholders to the Budget Conference. | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained. | No procurement was done during the period under review. | Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained. | No procurement was done during the period under review |
| | New vehicle purchased for planning Unit | | | |
| 228002 Maintenance - Vehicles | 6,300 | 1,710 | 27 % | 1,632 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,783 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 47,083 | 1,710 | 4 % | 1,632 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 47,083 | 1,710 | 4 % | 1,632 |
| Reasons for over/under performance: | The double cabin vehicle UAA112Z of the Planning Unit was a BMC and was parked long time ago. It was parked for boarding off. The Planning Unit does not have means of transport to carry out its activities. Government should facilitate the District to procure a vehicle for the Planning Unit. | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Capital works monitored and supervised | Three (3) Monitoring reports in place | Q3 Monitoring report | Multi-sectoral Monitoring with technical staff and political leaders. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 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: | Inadequate funds to the Planning Unit hence inadequate funding to the exercise. The Unit does not have means of transport . Government should create a Vote for the Unit to facilitate the Unit activities. | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>41,894</i> | <i>31,421</i> | <i>75 %</i> | <i>10,474</i> |

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| | | | | |
|----------------------------|---------|--------|--------|--------|
| <i>Non-Wage Recurrent:</i> | 85,453 | 34,856 | 41 % | 8,543 |
| <i>GoU Dev:</i> | 4,234 | 4,234 | 100 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 131,581 | 70,510 | 53.6 % | 19,016 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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: | <div>Salaries paid to 5 staff by 28th day of the month </div> <div></div> <div>Verification of goods and services procured</div> <div></div> <div>4quarterly audit reports submitted to District council , MOLG by 15th day of the month after the end of the quarter.</div> <div></div> <div>4 quarterly departmental budgets /performance reports prepared.</div> <div></div> <div> 6 council and committee meetings attended.</div> <div></div> <div>730 copies of newspapers procured. </div> <div> id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -1000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div> | Salaries paid to 6 staff by 28th day of the month for 9 month, Verification of goods and services procured. 3 quarterly audit report produced. Council and committee meeting attended. | | Salaries paid to 6 staff by 28th day of the month for 3 month Verification of goods and services procured 1quarterly audit report produced. Council and committee meetings attended. | Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured. 1 quarterly audit report produced. Council and committee meeting attended. |
| 211101 General Staff Salaries | 40,108 | 30,081 | 75 % | | 10,027 |
| Wage Rect: | 40,108 | 30,081 | 75 % | | 10,027 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 40,108 | 30,081 | 75 % | | 10,027 |
| Reasons for over/under performance: | Delays by Audit clients to prepare financial reports. | | | | |

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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 |
|--|---|--|---------------|------------------------------------|--|
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office renovated Four Monitoring reports prepared. | -Office renovated -One monitoring report prepared. | | One Monitoring report prepared. | -Office renovated -One monitoring report prepared. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10 | 0 | 0 % | | 0 |
| 312101 Non-Residential Buildings | 4,224 | 4,234 | 100 % | | 4,234 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 4,234 | 4,234 | 100 % | | 4,234 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,234 | 4,234 | 100 % | | 4,234 |
| Reasons for over/under performance: | - Late awarding of contracts and signing of Agreements. - Frequent changes of prices for construction materials which has led to extra works and sub standard works. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>40,108</i> | <i>30,081</i> | <i>75 %</i> | | <i>10,027</i> |
| <i>Non-Wage Reccurent:</i> | <i>24,700</i> | <i>22,083</i> | <i>89 %</i> | | <i>8,795</i> |
| <i>GoU Dev:</i> | <i>4,234</i> | <i>4,234</i> | <i>100 %</i> | | <i>4,234</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>69,042</i> | <i>56,398</i> | <i>81.7 %</i> | | <i>23,055</i> |

Vote:511 Jinja District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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

Vote:511 Jinja District**Quarter3**

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

Vote:511 Jinja District**Quarter3**

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

Vote:511 Jinja District**Quarter3**

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

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Quarter3

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

Vote:511 Jinja District

Quarter3

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

Vote:511 Jinja District

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

Vote:511 Jinja District

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

Vote:511 Jinja District**Quarter3**

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

Vote:511 Jinja District**Quarter3**

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

Vote:511 Jinja District**Quarter3**

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

Vote:511 Jinja District

Quarter3

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Vote:511 Jinja District**Quarter3**

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

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

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

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

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