
Vote:511 Jinja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 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: 30/10/2018

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

Vote:511 Jinja District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,039,582	2,983,815	59%
Discretionary Government Transfers	4,063,070	1,063,611	26%
Conditional Government Transfers	35,757,925	9,198,562	26%
Other Government Transfers	2,554,377	432,806	17%
Donor Funding	564,000	0	0%
Total Revenues shares	47,978,954	13,678,794	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	183,102	22,472	21,722	12%	12%	97%
Internal Audit	132,830	32,942	27,502	25%	21%	83%
Administration	6,994,221	1,589,106	1,385,807	23%	20%	87%
Finance	1,399,200	320,632	310,572	23%	22%	97%
Statutory Bodies	995,388	234,790	160,795	24%	16%	68%
Production and Marketing	1,435,191	395,064	209,814	28%	15%	53%
Health	8,848,988	2,071,777	1,565,274	23%	18%	76%
Education	21,365,865	5,706,792	4,775,010	27%	22%	84%
Roads and Engineering	4,712,600	2,932,114	2,794,164	62%	59%	95%
Water	624,026	205,418	89,500	33%	14%	44%
Natural Resources	214,060	52,166	48,286	24%	23%	93%
Community Based Services	1,073,481	115,521	60,466	11%	6%	52%
Grand Total	47,978,954	13,678,794	11,448,911	29%	24%	84%
<i>Wage</i>	27,263,067	6,815,767	5,655,378	25%	21%	83%
<i>Non-Wage Recurrent</i>	17,183,277	5,878,491	5,561,474	34%	32%	95%
<i>Domestic Devt</i>	2,968,610	984,537	253,534	33%	9%	26%
<i>Donor Devt</i>	564,000	0	0	0%	0%	0%

Vote:511 Jinja District

Quarter1

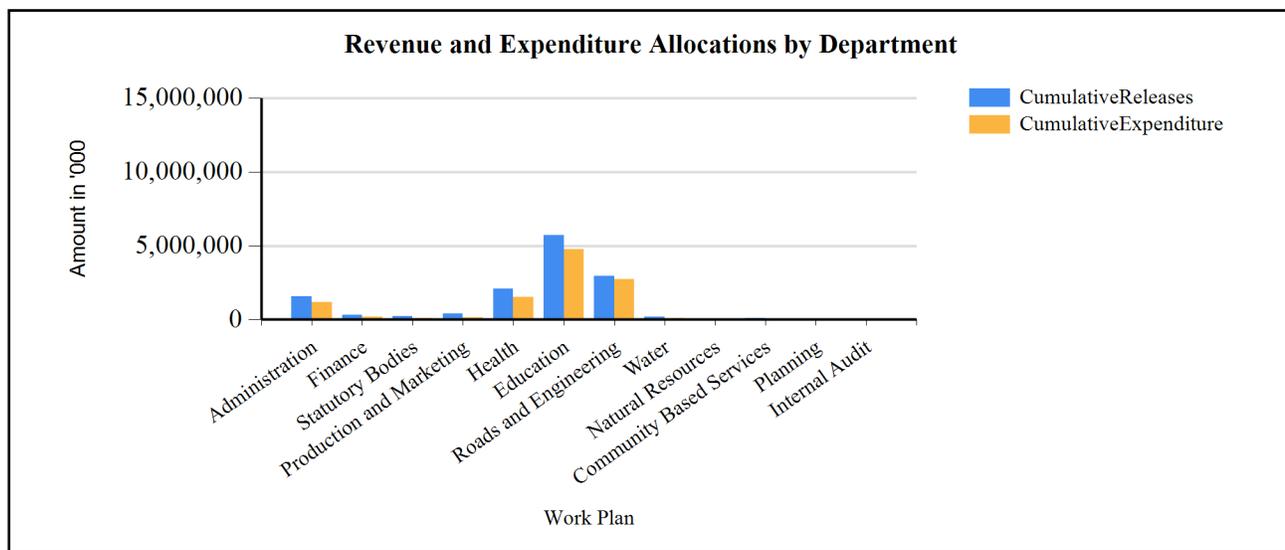
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Total receipts by the district during the period under review amounted to Ugx 13,678,794 representing a 29% budget performance. there is a notable good performance under local revenue of 59% 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 totaling up-to Ugx 432,806,000 with a percentage performance of 17% which is below that anticipated budget, YLP and UWEP funds are normally released in quarter four whereas UNEB Funds are received in quarter 3 this explains the performance seen above. Donor performance has 0% 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 62%, this is as a result of having unspent funds from FY 2017/18 worth Ugx. 2,500,000,000. Production, Education and water departments have allocation above 25% this was attributed to development funds which were received in proportions of more 25% thus having percentage allocations as seen above

Expenditure for Jinja District was at 24% by the end of quarter 1. 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	2,983,815	59 %
Local Services Tax	249,464	74,123	30 %

Vote:511 Jinja District

Quarter1

Land Fees	367,620	21,145	6 %
Occupational Permits	1,000	654	65 %
Beer	1,000	0	0 %
Local Hotel Tax	20,000	5,176	26 %
Application Fees	20,000	3,895	19 %
Business licenses	75,768	70,316	93 %
Liquor licenses	2,810	130	5 %
Rent & Rates - Non-Produced Assets – from private entities	362,500	56,778	16 %
Royalties	588,000	136,293	23 %
Sale of (Produced) Government Properties/Assets	11,870	0	0 %
Park Fees	156,236	4,588	3 %
Refuse collection charges/Public convenience	5,400	4,130	76 %
Property related Duties/Fees	320,927	32,794	10 %
Advertisements/Bill Boards	10,750	880	8 %
Animal & Crop Husbandry related Levies	17,090	5,773	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	1,415	37 %
Registration of Businesses	10,005	961	10 %
Agency Fees	17,000	1,800	11 %
Inspection Fees	32,570	113	0 %
Market /Gate Charges	54,700	22,364	41 %
Court Filing Fees	0	0	0 %
Other Court Fees	6,578	1,900	29 %
Ground rent	92,764	2,182	2 %
Group registration	8,135	3,074	38 %
Lock-up Fees	5,000	120	2 %
Advance Recoveries	0	0	0 %
Voluntary Transfers	12,572	4,724	38 %
Unspent balances – Locally Raised Revenues	2,566,000	2,526,170	98 %
Miscellaneous receipts/income	20,000	2,318	12 %
2a.Discretionary Government Transfers	4,063,070	1,063,611	26 %
District Unconditional Grant (Non-Wage)	802,197	200,549	25 %
Urban Unconditional Grant (Non-Wage)	295,946	73,987	25 %
District Discretionary Development Equalization Grant	430,961	143,654	33 %
Urban Unconditional Grant (Wage)	533,535	133,384	25 %
District Unconditional Grant (Wage)	1,857,270	464,318	25 %
Urban Discretionary Development Equalization Grant	143,162	47,721	33 %
2b.Conditional Government Transfers	35,757,925	9,198,562	26 %
Sector Conditional Grant (Wage)	24,872,262	6,218,066	25 %
Sector Conditional Grant (Non-Wage)	4,045,934	1,285,169	32 %

Vote:511 Jinja District**Quarter1**

Sector Development Grant	1,958,435	652,812	33 %
Transitional Development Grant	421,053	140,351	33 %
General Public Service Pension Arrears (Budgeting)	851,579	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,711,580	427,895	25 %
Gratuity for Local Governments	1,897,082	474,271	25 %
2c. Other Government Transfers	2,554,377	432,806	17 %
Support to PLE (UNEB)	27,000	0	0 %
Uganda Road Fund (URF)	1,804,101	338,450	19 %
Uganda Women Entrepreneurship Program(UWEP)	254,360	39,129	15 %
Vegetable Oil Development Project	45,000	45,000	100 %
Youth Livelihood Programme (YLP)	423,916	10,227	2 %
3. Donor Funding	564,000	0	0 %
United Nations Children Fund (UNICEF)	221,000	0	0 %
Global Fund for HIV, TB & Malaria	103,000	0	0 %
World Health Organisation (WHO)	240,000	0	0 %
Total Revenues shares	47,978,954	13,678,794	29 %

Cumulative Performance for Locally Raised Revenues

A cumulative total of Ugx 2,983,815,336 was collected as local revenue representing 59% of the annual budget of 5,039,581,996. The under performance is due to the poor collection of land related fees as the Lands office was not fully functional due to staffing gaps. Taxi parks were not operational due to political pronouncements hence affecting revenue collection. 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

The Cumulative receipts total to Ugx 432,805,817 representing a performance of 17% of the annual budget of Ugx 2,554,377,011. Funds to support UNEB were not realized during the quarter under review because we normally receive the funds in quarter 3. There has not been clear explanations from line ministries as to why Funds for UWEP, YLP and URF were received in proportions less than the issued IPF

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

No donor funds have been remitted to the District in the Quarter under review. The under performance is due to the fact that many donors have opted to off budget support other than direct budget support. Delays in the transaction processing due to the automation of the budget implementation process(issue of cash limits) has been cited by many donors hence preference for their direct implementation of their activities. The department of Health has been advised by the finance Committee to seek for confirmation from donors on the above issues or else the budget be revised downwards.

Vote:511 Jinja District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	924,046	122,449	13 %	231,012	122,449	53 %
District Production Services	493,263	84,023	17 %	123,316	84,023	68 %
District Commercial Services	17,882	4,142	23 %	4,471	4,142	93 %
Sub- Total	1,435,191	210,614	15 %	358,798	210,614	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,167,211	292,271	13 %	543,172	292,271	54 %
District Engineering Services	2,545,389	2,501,893	98 %	2,511,347	2,501,893	100 %
Sub- Total	4,712,600	2,794,164	59 %	3,054,519	2,794,164	91 %
Sector: Education						
Pre-Primary and Primary Education	10,659,227	2,407,570	23 %	2,664,805	2,407,570	90 %
Secondary Education	9,057,574	1,940,890	21 %	2,264,393	1,940,890	86 %
Skills Development	1,341,425	359,964	27 %	335,356	359,964	107 %
Education & Sports Management and Inspection	299,940	66,585	22 %	74,785	66,585	89 %
Special Needs Education	7,700	0	0 %	1,925	0	0 %
Sub- Total	21,365,865	4,775,010	22 %	5,341,265	4,775,010	89 %
Sector: Health						
Primary Healthcare	6,533,046	1,191,716	18 %	1,633,964	1,191,716	73 %
District Hospital Services	2,270,403	365,272	16 %	567,601	365,272	64 %
Health Management and Supervision	45,540	8,287	18 %	10,892	8,287	76 %
Sub- Total	8,848,988	1,565,274	18 %	2,212,456	1,565,274	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	624,026	89,500	14 %	109,716	89,500	82 %
Natural Resources Management	214,060	48,286	23 %	53,265	48,286	91 %
Sub- Total	838,086	137,787	16 %	162,981	137,787	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,073,481	63,391	6 %	209,118	63,391	30 %
Sub- Total	1,073,481	63,391	6 %	209,118	63,391	30 %
Sector: Public Sector Management						
District and Urban Administration	6,994,221	1,392,307	20 %	2,386,898	1,392,307	58 %
Local Statutory Bodies	995,388	162,670	16 %	246,797	162,670	66 %
Local Government Planning Services	183,102	22,472	12 %	44,590	22,472	50 %
Sub- Total	8,172,711	1,577,448	19 %	2,678,285	1,577,448	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,399,200	319,197	23 %	349,895	319,197	91 %
Internal Audit Services	132,830	27,502	21 %	31,807	27,502	86 %

Vote:511 Jinja District

Quarter1

	<i>Sub- Total</i>	1,532,030	346,699	23 %	381,702	346,699	91 %
Grand Total		47,978,954	11,470,386	24 %	14,399,125	11,470,386	80 %

Vote:511 Jinja District

Quarter1

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,493,283	1,394,457	21%	2,262,004	1,394,457	62%
District Unconditional Grant (Non-Wage)	85,544	21,385	25%	21,385	21,385	100%
District Unconditional Grant (Wage)	935,315	233,829	25%	233,829	233,829	100%
General Public Service Pension Arrears (Budgeting)	851,579	0	0%	851,579	0	0%
Gratuity for Local Governments	1,897,082	474,271	25%	474,271	474,271	100%
Locally Raised Revenues	200,581	63,981	32%	50,145	63,981	128%
Multi-Sectoral Transfers to LLGs_NonWage	604,466	122,543	20%	151,116	122,543	81%
Multi-Sectoral Transfers to LLGs_Wage	207,136	50,553	24%	51,784	50,553	98%
Pension for Local Governments	1,711,580	427,895	25%	427,895	427,895	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	500,938	194,649	39%	125,235	194,649	155%
District Discretionary Development Equalization Grant	21,168	21,168	100%	5,292	21,168	400%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,770	40,148	50%	19,943	40,148	201%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	6,994,221	1,589,106	23%	2,387,238	1,589,106	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,142,452	238,125	21%	285,613	238,125	83%
Non Wage	5,350,832	1,094,108	20%	1,976,050	1,094,108	55%
Development Expenditure						
Domestic Development	500,938	60,075	12%	125,235	60,075	48%

Vote:511 Jinja District**Quarter1**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,994,221	1,392,307	20%	2,386,898	1,392,307	58%
C: Unspent Balances						
Recurrent Balances		62,224	4%			
Wage		46,257				
Non Wage		15,967				
Development Balances		134,575	69%			
Domestic Development		134,575				
Donor Development		0				
Total Unspent		196,799	12%			

Summary of Workplan Revenues and Expenditure by Source

In Q1, the department of Administration received shs.1,589,106,000/= as compared to the approved annual budget of shs.6,994,221,000/= representing 23% performance.

Of the funds received, wage accounts for shs. 233,829,000/= which representing 25% which reflects a strong absorption rate.

Non wage recurrent releases were recorded at UGX.21,385,000/= which equates to 25% of the approved budget.

The department had unspent balance of shs. 191,904,000/= which was to cater for staff salary which are due for recruitment on replacement basis, inspection report for vehicle maintenance had not yet been released, and funds to cater for designing of the structural design for the New District Headquarters.

Reasons for unspent balances on the bank account

The department had unspent balance of shs. 196,799,000/= which was to cater for staff salary which are due for recruitment on replacement basis, inspection report for vehicle maintenance had not yet been released, and funds to cater for designing of the structural design for the New District Headquarters.

Highlights of physical performance by end of the quarter

Vote:511 Jinja District

Quarter1

Paid out pension and Gratuity to beneficiaries as planned,

Verification of the payroll done for pension, gratuity and General staff salary,

Prepared the pension and gratuity plan for the FY 2019/2020 and subsequent submission to the MOPS & MOFPED Kampala,

Q4 performance report for the FY 2017/2018 compiled and submitted to relevant authorities,

Support supervision and monitoring visits conducted in the 9 Lower Local governments of Budondo, butagaya, buwenge S/C, Buwenge T/c, Buyengo, busede, Kakira T/c, Bugembe T/c and Mafubira S/C.,

Attended 3 mandatory Executive committee meetings and recommendations of the Executive implemented,

Support and guidance on implementation of the performance Agreements provided to Heads of departments, Town Clerks and Sub county Chiefs.

30 Regularisation cases made through the District Service Commission,

14 staff confrimed in Appointment out of the 50 case submitted.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,385,553	316,169	23%	346,398	316,169	91%
District Unconditional Grant (Non-Wage)	255,012	63,753	25%	63,753	63,753	100%
District Unconditional Grant (Wage)	105,704	26,426	25%	26,426	26,426	100%
Locally Raised Revenues	530,483	104,202	20%	132,621	104,202	79%
Multi-Sectoral Transfers to LLGs_NonWage	389,311	95,527	25%	97,338	95,527	98%
Multi-Sectoral Transfers to LLGs_Wage	105,043	26,261	25%	26,261	26,261	100%
Development Revenues	13,647	4,463	33%	3,497	4,463	128%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	4,234	400%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,413	230	2%	2,438	230	9%
Total Revenues shares	1,399,200	320,632	23%	349,895	320,632	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,747	52,652	25%	52,687	52,652	100%
Non Wage	1,174,806	262,082	22%	293,712	262,082	89%
Development Expenditure						
Domestic Development	13,647	4,463	33%	3,497	4,463	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,399,200	319,197	23%	349,895	319,197	91%
C: Unspent Balances						
Recurrent Balances						
		1,435	0%			
Wage		35				
Non Wage		1,400				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:511 Jinja District**Quarter1**

Donor Development	0		
Total Unspent	1,435	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 320,632,000 representing 92% of the planned quarter budget and 23% of the annual budget of Ugx 1,399,200,000. This was due to the cash flow problems experienced in the 1st quarter as the revenues were not fully realized. The development funds received were 100% of the annual budget hence the over performance of 128%.

Of the total funds received, a total of Ugx 319,197,000 was spent giving an absorption rate of 99.6%. of these Ugx 52,652,000 (16.5%) was spent on wages, Ugx 262,082,000 (82.1%) on non wage activities and 4,463,000 was on development activities (1.4%).

The unspent balances of 1,400,000 is for the maintenance of the Vehicle which is being accumulated for the purchase of tires

Reasons for unspent balances on the bank account

The unspent balances of 1,400,000 is for the maintenance of the departmental vehicle

Highlights of physical performance by end of the quarter

The final accounts for the F/Y 2017/2018 were prepared and submitted to the Auditor General's office on 30th August, 2018.

The department is effectively responded to the issues raised by the External Auditors and the exit meeting for Audit of the Jinja District Accounts for the F/Y 2017/2018 was concluded in Kampala on 21st September, 2018.

The department coordinated the preparation of the Annual performance report for the F/Y 2017/2018 which was submitted to the MoFPED and Office of the Prime Minister in time.

the three months (1st quarter) accounts for the F/Y 2018/2019 are being prepared and will be submitted to the relevant offices by 30th October, 2018.

The department has submitted 4th quarter accountability reports for the F/Y 2017/2018 under the PBS to Ministry of Finance Planning and Economic Development and has embarked on the preparation of the 1st quarter accountability for the F/Y 2018/2019. This has been delayed as the PBS has been enabled for use on 13th October, 2018.

Publication of the funds received for all the funds received in the 1st quarter of the Financial year 2018/2019 has been done on the notice boards at the District and Lower Councils. All departments have received circulars from the CFO's office on the funds allocated to them.

All staff salaries have been paid up to the month of September 2018 and the salaries for October 2018 are being processed.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,388	226,790	23%	245,347	226,790	92%
District Unconditional Grant (Non-Wage)	259,927	64,982	25%	64,982	64,982	100%
District Unconditional Grant (Wage)	212,907	53,227	25%	53,227	53,227	100%
Locally Raised Revenues	264,214	51,960	20%	66,054	51,960	79%
Multi-Sectoral Transfers to LLGs_NonWage	244,339	56,622	23%	61,085	56,622	93%
Development Revenues	14,000	8,000	57%	3,500	8,000	229%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	8,000	400%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	0%	1,500	0	0%
Total Revenues shares	995,388	234,790	24%	248,847	234,790	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,907	53,227	25%	53,227	53,227	100%
Non Wage	768,481	109,443	14%	192,070	109,443	57%
Development Expenditure						
Domestic Development	14,000	0	0%	1,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	995,388	162,670	16%	246,797	162,670	66%
C: Unspent Balances						
Recurrent Balances		64,121	28%			
Wage		0				
Non Wage		64,121				
Development Balances		8,000	100%			
Domestic Development		8,000				
Donor Development		0				
Total Unspent		72,121	31%			

Vote:511 Jinja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total pf UGX 234,790,000 during the quarter under review representing 24% OF the planned quarter budget and 94% of the annual budget. Locally raised and multi-sectoral are less than anticipated due to poor local revenue performance by the district thus affecting allocations to the department
DDEG Funds for the whole Financial Year were allocated to the department in quarter thus the 400% performance above. this differs from y=the budgeted quarter out-turn of 100%

Reasons for unspent balances on the bank account

Soliciting for supplier of Chairs for the Council Hall
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 awarded contracts to the best evaluated bidders

Contracts Committee

- Approved evaluation Committee
- Approved bidding and contracts documents

Awarded contracts for a number of works, supplies and services

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,263,302	340,549	27%	315,825	340,549	108%
District Unconditional Grant (Wage)	142,265	35,566	25%	35,566	35,566	100%
Locally Raised Revenues	16,774	1,506	9%	4,194	1,506	36%
Multi-Sectoral Transfers to LLGs_NonWage	87,588	14,705	17%	21,897	14,705	67%
Multi-Sectoral Transfers to LLGs_Wage	47,973	12,846	27%	11,993	12,846	107%
Other Transfers from Central Government	45,000	45,000	100%	11,250	45,000	400%
Sector Conditional Grant (Non-Wage)	264,789	66,197	25%	66,197	66,197	100%
Sector Conditional Grant (Wage)	658,912	164,728	25%	164,728	164,728	100%
Development Revenues	171,890	54,515	32%	42,972	54,515	127%
District Discretionary Development Equalization Grant	8,467	0	0%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,816	15,646	33%	11,704	15,646	134%
Sector Development Grant	116,607	38,869	33%	29,152	38,869	133%
Total Revenues shares	1,435,191	395,064	28%	358,798	395,064	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,151	106,488	13%	212,288	106,488	50%
Non Wage	414,151	77,757	19%	103,538	77,757	75%
Development Expenditure						
Domestic Development	171,890	26,369	15%	42,972	26,369	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,435,191	210,614	15%	358,798	210,614	59%
C: Unspent Balances						
Recurrent Balances						
Wage		106,653				

Vote:511 Jinja District**Quarter1**

Non Wage	49,651		
Development Balances	28,146	52%	
Domestic Development	28,146		
Donor Development	0		
Total Unspent	184,450	47%	

Summary of Workplan Revenues and Expenditure by Source

For 1st quarter, Shs. 395,064,000 was realized as revenue as opposed to Shs. 358,798 which was the planned revenue for the quarter. This represents 110% quarterly out turn.

The 1st quarter revenue represents 28% of the the annual approved revenue budget which amounts to Shs. 1,435,191,000

Shs. 106,488,000 was spent on wage and representing 13% & 50% of the annual approved wage budget and quarterly planned wages respectively.

Shs. 77,757,000 was spent on non-wage and this represents 19% & 75% of the annual approved non-wage and quarterly planned non-wage respectively.

Shs. 26,369,000 was expenditure on development which represents 15% & 61% of the annual approved development budget and quarterly planned development respectively.

Total unspent funds amount to Shs. 184,450,000 which 47% of the quarter revenues. Out of this Shs. 28,146,000 is unspent development funds and Shs. 156,304,000 is unspent recurrent funds.

Reasons for unspent balances on the bank account

For non- recurrent expenditure;

-Shs. 45,000,000 for Vegetable Oil Development Project activities was released late in the quarter but expenditure is on going.

-2 critical positions- Principal Agricultural & Principal Veterinary Officer are yet to be filled.

For development;

-Procurement process to source for contractors and suppliers was delayed but is in process.

Highlights of physical performance by end of the quarter

Activities implemented included among others;

1. Identified and prepared 2 fish farmers in Kitengesa & Nabiwawulo village to start production of Tilapia Fish fry as seed.
2. Conducted 54 result oriented demonstrations at farmers' fields.
3. Ten Technical backstopping visits to mentor the LLG staff made. 22 apiary farm visits made. 3 monthly tsetse fly catch surveys carried out.
4. 909 farm visits made to reach 816 farmers, 95 training conducted to 2,600 farmers and 1,516 Households.
5. Formed the Jinja Cocoa Growers Cooperative to promote the cocoa value chain.
6. Collected market information from 5 major markets and disseminated the data on radio.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,084,164	2,023,935	25%	2,021,041	2,023,935	100%
Locally Raised Revenues	12,576	1,144	9%	3,144	1,144	36%
Multi-Sectoral Transfers to LLGs_NonWage	123,263	35,710	29%	30,816	35,710	116%
Sector Conditional Grant (Non-Wage)	380,367	95,092	25%	95,092	95,092	100%
Sector Conditional Grant (Wage)	7,567,958	1,891,990	25%	1,891,990	1,891,990	100%
Development Revenues	764,825	47,842	6%	191,909	47,842	25%
District Discretionary Development Equalization Grant	76,678	0	0%	19,169	0	0%
Donor Funding	543,000	0	0%	135,750	0	0%
Multi-Sectoral Transfers to LLGs_Donor	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,980	21,786	33%	17,447	21,786	125%
Sector Development Grant	78,168	26,056	33%	19,542	26,056	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	8,848,988	2,071,777	23%	2,212,950	2,071,777	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,567,958	1,416,677	19%	1,891,990	1,416,677	75%
Non Wage	516,205	126,875	25%	128,558	126,875	99%
Development Expenditure						
Domestic Development	221,825	21,722	10%	56,159	21,722	39%
Donor Development	543,000	0	0%	135,750	0	0%
Total Expenditure	8,848,988	1,565,274	18%	2,212,456	1,565,274	71%
C: Unspent Balances						
Recurrent Balances		480,382	24%			
Wage		475,313				
Non Wage		5,070				

Vote:511 Jinja District**Quarter1**

Development Balances	26,120	55%	
Domestic Development	26,120		
Donor Development	0		
Total Unspent	506,503	24%	

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved annual budget of 8,848,988,000 which translates to a quarterly budget of 2,212,950,000. The sector received 2,071,777,000, which is 23% of the annual budget and 2% less of the expected quarterly. Locally raised revenue allocated to the department is less than anticipated due to poor local revenue collections by the district thus the notable performance seen above.

Development funds and multi-sectoral transfers are more than 100% because the district we budgeted receiving funds quarterly whereas funds are released 3 times this explains the performance which is more than 100 or more than quarter budget for a third was released.

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was meant for stationary and for the capital development projects because works are not yet to the level of payments. The rest of the unspent money was for wages but we are yet to fill the posts for the staff who have exited the service within the district.

Highlights of physical performance by end of the quarter

deliveries at health facilities was 84%, 4th ANC attendance 71%, pregnant women who received second dose of malaria prevention 78%, PCV 3 was 81%

Vote:511 Jinja District

Quarter1

*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	5,278,753	26%	5,020,806	5,278,753	105%
District Unconditional Grant (Wage)	75,825	18,956	25%	18,956	18,956	100%
Locally Raised Revenues	41,034	3,209	8%	10,259	3,209	31%
Multi-Sectoral Transfers to LLGs_NonWage	9,754	500	5%	2,439	500	21%
Other Transfers from Central Government	27,000	0	0%	6,750	0	0%
Sector Conditional Grant (Non-Wage)	3,284,220	1,094,740	33%	821,055	1,094,740	133%
Sector Conditional Grant (Wage)	16,645,391	4,161,348	25%	4,161,348	4,161,348	100%
Development Revenues	1,282,641	428,039	33%	320,660	428,039	133%
Multi-Sectoral Transfers to LLGs_Gou	48,024	16,500	34%	12,006	16,500	137%
Sector Development Grant	1,234,618	411,539	33%	308,654	411,539	133%
Total Revenues shares	21,365,865	5,706,792	27%	5,341,466	5,706,792	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,721,216	3,648,173	22%	4,180,304	3,648,173	87%
Non Wage	3,362,008	1,094,942	33%	840,301	1,094,942	130%
Development Expenditure						
Domestic Development	1,282,641	31,894	2%	320,660	31,894	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,365,865	4,775,010	22%	5,341,265	4,775,010	89%
C: Unspent Balances						
Recurrent Balances						
		535,637	10%			
Wage		532,131				
Non Wage		3,506				
Development Balances						
		396,145	93%			
Domestic Development		396,145				
Donor Development		0				

Vote:511 Jinja District**Quarter1**

Total Unspent	931,782	16%	
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Summary of Workplan Revenues and Expenditure by Source**REVENUE**

Cumulative Revenue out turn was Shs. 5,706,791,735 against approved Budget of Shs 21,308,088,000 representing performance of 26.7%.

The locally raised revenue was at 31% which was attributed to poor local revenue collections. Other transfers from Central Government (PLE) has zero performance (0%) because all PLE funds are transfered in quarter 2. Sector Non-wage performed beyond 100% because funds were planned equally throughout the 4 quarters yet funds are received in 3 quarters i.e Q1,Q3 and q4 and this explains the 33% performance beyond the planned. Performance from LLGs was attributed to change in priorities by the sub -counties towards Education department activities.

EXPENDITURE

The funds were spent on wages Ush 3,648,173,457, non wage Ushs. 1,094,442,062 and Ushs 16,894,178 on development and UShs. 931,782,038 was unspent balance

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

Ushs. 931,782,038 was unspent balance whereby Ushs. 532,130,587 Wage it consists of salaries for Secondary Science teachers with wrong salary scale made by the Minisrty of Public Service by lowering their salaries.

Recruitment of 50 primary teachers .

Non wage Ushs 3,506,401 for pending Local purchase orders.

Development funds Ushs. 396,145,051 for construction of a staff house at Bubugo primary School, 2 classroom block at Namasiga, 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

- 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
- Organized and conducted the primary both Government aided and private schools district mock exams 2018.
- - Conducted 3 department meetings and 1 meeting with headteachers for beginning of term III .
- -Salaries of staffs were paid.
- - Schools participated in the Regional MDD festivals held at Lunar International College in Buyende District.
- - conducted the induction of New School Management Committees.
- - Schools participated in the National Ball Games Championship in Kaberamaido
- - Conducted a teacher's five day training of 174 Class teachers at Mwiri Primary School
- - Monitored/supervised USE/UPE Funds to 87 primary schools and 24 secondary schools,2 tertiary institutions for funds released .

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,596,373	2,897,248	63%	3,024,093	2,897,248	96%
District Unconditional Grant (Wage)	95,106	23,777	25%	23,777	23,777	100%
Locally Raised Revenues	2,513,768	2,502,472	100%	2,503,442	2,502,472	100%
Multi-Sectoral Transfers to LLGs_NonWage	105,133	12,984	12%	26,283	12,984	49%
Multi-Sectoral Transfers to LLGs_Wage	78,265	19,566	25%	19,566	19,566	100%
Other Transfers from Central Government	1,804,101	338,450	19%	451,025	338,450	75%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	116,227	34,866	30%	30,426	34,866	115%
District Discretionary Development Equalization Grant	28,901	11,748	41%	7,225	11,748	163%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,326	23,118	26%	23,200	23,118	100%
Total Revenues shares	4,712,600	2,932,114	62%	3,054,519	2,932,114	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,371	43,343	25%	43,343	43,343	100%
Non Wage	4,423,002	2,725,810	62%	2,980,751	2,725,810	91%
Development Expenditure						
Domestic Development	116,227	25,011	22%	30,426	25,011	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,712,600	2,794,164	59%	3,054,519	2,794,164	91%
C: Unspent Balances						
Recurrent Balances		128,096	4%			
Wage		0				
Non Wage		128,096				
Development Balances		9,855	28%			

Vote:511 Jinja District**Quarter1**

Domestic Development	9,855		
Donor Development	0		
Total Unspent	137,950	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,932,114,427/= from the different revenue sources against the annual budget of Ugx. 4,712,600,000/= representing 62% performance. It should be noted that the department performed well regarding the Local Revenue performance with 100% had cumulatively been realized this is due to the unspent funds from the previous financial year worth Ugx 2,500,000,000

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 projects whose contracts are yet to be contracted out

Highlights of physical performance by end of the quarter

- Monitored projects in the district
- Periodic maintenance of 21.4Km Kabowa-Budiima Road
- Maintenance of road equipment
- Maintenance of Buyala-Mutai Road
- 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,931	16,053	24%	16,983	16,053	95%
District Unconditional Grant (Wage)	31,278	7,819	25%	7,819	7,819	100%
Locally Raised Revenues	3,720	0	0%	930	0	0%
Sector Conditional Grant (Non-Wage)	32,933	8,233	25%	8,233	8,233	100%
Development Revenues	556,095	189,365	34%	11,155	189,365	1,698%
District Discretionary Development Equalization Grant	6,000	6,000	100%	6,000	6,000	100%
Sector Development Grant	529,042	176,347	33%	0	176,347	0%
Transitional Development Grant	21,053	7,018	33%	5,155	7,018	136%
Total Revenues shares	624,026	205,418	33%	28,137	205,418	730%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,278	7,819	25%	7,819	7,819	100%
Non Wage	36,653	8,017	22%	10,182	8,017	79%
Development Expenditure						
Domestic Development	556,095	73,664	13%	91,715	73,664	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,026	89,500	14%	109,716	89,500	82%
C: Unspent Balances						
Recurrent Balances		217	1%			
Wage		0				
Non Wage		216				
Development Balances		115,701	61%			
Domestic Development		115,701				
Donor Development		0				
Total Unspent		115,918	56%			

Vote:511 Jinja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 205,418,000 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, DDEG was 6,000,000, 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 730% which is attributed to an error in entry of revenues for the quarter during budgeting.

The above funds where spent as follows:

wage expenditure was UGX 7,767,000, Non wage was UGX 8,017,000, and development expenditure was UGX 73,664,000. Total expenditure for the quarter was UGX 89,448,000.

This translates into an unspent balance of UGX 115,969,000 for the quarter.

Reasons for unspent balances on the bank account

Late release of funds from the center affected the timely implementation of activities.

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

Highlights of physical performance by end of the quarter

- Transfer of funds to sub counties for rehabilitation of water sources
- Mobilisation and Sensitisation of communities in water and sanitation issues.
- formation and training of water and sanitation committees for new and old water and sanitation facilities.
- Monitoring of facilities for functionality and good sanitation practices
- Assessment and verification of sites for new water and sanitation facilities and old facilities for rehabilitation.
- Creating a rapport with Village Leaders in selected villages in Buwenge and Buyengo for the Hygiene and Sanitation Campaign.
- Triggering the selected villages in the HESAN Campaign in Buwenge and Buyengo sub counties.
- Commencement of monitoring and follow up of gthe HESAN campaign in Buwenge and Buyengo Sub counties.

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,045	46,706	24%	48,761	46,706	96%
District Unconditional Grant (Wage)	125,768	31,442	25%	31,442	31,442	100%
Locally Raised Revenues	36,914	5,946	16%	9,228	5,946	64%
Multi-Sectoral Transfers to LLGs_NonWage	10,472	754	7%	2,618	754	29%
Multi-Sectoral Transfers to LLGs_Wage	14,032	6,600	47%	3,508	6,600	188%
Sector Conditional Grant (Non-Wage)	7,860	1,965	25%	1,965	1,965	100%
Development Revenues	19,015	5,460	29%	4,754	5,460	115%
District Discretionary Development Equalization Grant	8,467	0	0%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,548	5,460	52%	2,637	5,460	207%
Total Revenues shares	214,060	52,166	24%	53,515	52,166	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,800	38,042	27%	34,950	38,042	109%
Non Wage	55,245	8,384	15%	13,561	8,384	62%
Development Expenditure						
Domestic Development	19,015	1,860	10%	4,754	1,860	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,060	48,286	23%	53,265	48,286	91%
C: Unspent Balances						
Recurrent Balances		280	1%			
Wage		0				
Non Wage		280				
Development Balances		3,600	66%			
Domestic Development		3,600				
Donor Development		0				

Vote:511 Jinja District**Quarter1**

Total Unspent	3,880	7%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received Shs. 52,166,000 which accounted for 97% budget performance against the quarterly budget.

DDEG funds meant for capital projects such as afforestation of the sugarcane belt were not released which constrained project implementation. Local revenue allocated to the department is less than anticipated and this attributed to poor local revenue performance by the district

Reasons for unspent balances on the bank account

The unspent balance of shs. 3,880,000 represents funds for government development allocated to the LLGs meant for administrative capital activities and for wetland management which was not utilized.

Highlights of physical performance by end of the quarter

All 12 staff were paid salary by the end on each month at the respective revised rates

3 sectoral Monitoring and evaluation inspections were held.

1 Lands department meeting was held.

3 Capacity building meetings with wetland Management Committees held

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	995,209	106,651	11%	248,802	106,651	43%
District Unconditional Grant (Wage)	51,100	12,775	25%	12,775	12,775	100%
Locally Raised Revenues	67,653	1,380	2%	16,913	1,380	8%
Multi-Sectoral Transfers to LLGs_NonWage	81,933	14,079	17%	20,483	14,079	69%
Multi-Sectoral Transfers to LLGs_Wage	40,482	10,121	25%	10,121	10,121	100%
Other Transfers from Central Government	678,276	49,356	7%	169,569	49,356	29%
Sector Conditional Grant (Non-Wage)	75,765	18,941	25%	18,941	18,941	100%
Development Revenues	78,272	8,870	11%	19,568	8,870	45%
District Discretionary Development Equalization Grant	8,467	0	0%	2,117	0	0%
Donor Funding	21,000	0	0%	5,250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Donor	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,805	8,870	18%	12,201	8,870	73%
Total Revenues shares	1,073,481	115,521	11%	268,370	115,521	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,582	22,896	25%	22,896	22,896	100%
Non Wage	903,627	36,253	4%	166,655	36,253	22%
Development Expenditure						
Domestic Development	57,272	4,242	7%	14,318	4,242	30%
Donor Development	21,000	0	0%	5,250	0	0%
Total Expenditure	1,073,481	63,391	6%	209,118	63,391	30%
C: Unspent Balances						
Recurrent Balances		47,503	45%			
Wage		0				

Vote:511 Jinja District**Quarter1**

Non Wage	47,503		
Development Balances	4,627	52%	
Domestic Development	4,627		
Donor Development	0		
Total Unspent	52,130	45%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received Ushs. 115,521,000 (43%) from the planned budget of Ushs 268,370,000 of which Ushs 106,652,000 and Ushs 8,870,000 was recurrent and development revenue respectively. Sources of revenues of other government transfers - Non-wage (29%) and local - Non-wage (8%) contributed the least to the quarter out turn, reasons being that the center usually releases youth and women funds in the fourth quarter and collections from local revenue were relatively poor. Ushs 52,130,000 (45%) was the unspent balance.

Reasons for unspent balances on the bank account

Reasons of unspent balance of Ushs 52,130,000 (45%) are as follows:

- Ushs. 29,000,000 of UWEP funds were received in the last week of the month of September. Preparation of groups to receive funds could not be done in one week. Groups shall receive funds in the month of October.
- The balance of Ushs. 23,130,000 are committed funds for operations of the youth Livelihood and Uganda women entrepreneurship programme, vehicle maintenance, travel inland and multi-sectoral transfers to Lower Local Governments. Funds shall be spent in the month of October.

Highlights of physical performance by end of the quarter

Highlights of physical performance are as follows:

- Paid salary to 17 department staff
- 35 youth 40 women groups selected to benefit from the youth and women fund respectively during the financial year
- 2 PWDs groups of Bakosefu Tweyambe and Reliable disabilities supported with start up capital for projects of poultry and piggery
- Development workers facilitated to carry out field activities
- 500 Functional Adult Literacy learners from the 9 sub counties in the district trained
- 9 FAL programme review foras conducted in the 9 sub counties of the district
- 25 children cases handled and settled both at the district offices and at the sub counties
- 1 youth delegates meeting and women council meeting held
- 20 workplaces inspected for compliance to workplace health and safety standards
- 12 labor disputes handled and settled

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,275	18,238	11%	43,069	18,238	42%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	41,894	10,474	25%	10,474	10,474	100%
Locally Raised Revenues	74,453	2,906	4%	18,613	2,906	16%
Multi-Sectoral Transfers to LLGs_NonWage	44,928	2,109	5%	11,232	2,109	19%
Development Revenues	10,827	4,234	39%	1,648	4,234	257%
District Discretionary Development Equalization Grant	4,234	4,234	100%	0	4,234	0%
Multi-Sectoral Transfers to LLGs_Gou	6,593	0	0%	1,648	0	0%
Total Revenues shares	183,102	22,472	12%	44,717	22,472	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,894	10,474	25%	10,474	10,474	100%
Non Wage	130,381	7,765	6%	32,468	7,765	24%
Development Expenditure						
Domestic Development	10,827	4,234	39%	1,648	4,234	257%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,102	22,472	12%	44,590	22,472	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:511 Jinja District**Quarter1**

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

During Quarter 1, Planning Unit was allocated Ugx 22,472,060.

This comprised of Government transfers worth Ugx 45,723,500 and Local Revenue worth Ugx 2,906,000 where as DDEG was 4,233,560. Local revenue allocation to the department represents 16% the performance is attributed to poor local revenue collections by the district

Expenditure

The biggest share of the allocation was spent on salaries for staff in Planning Unit (Ugx 10,473,500)

Monitoring was allocated Ugx 4,233,560 (DDEG)

The rest of the funds were allocated to operational expenses of Planning Unit

Reasons for unspent balances on the bank account

No unspent balance during the quarter under review

Highlights of physical performance by end of the quarter

1. Salaries of members of staff was paid within time
2. 3 DTPC meetings were held.
3. 1st quarter multi-sectoral monitoring was carried out
4. Q4 Budget Performance progress report was prepared and submitted to MoFPED and other line Ministries
5. Coordinated preparation of the Budget for FY 2018/19
6. Carried out Internal Assessment
7. Data collection for the Midterm review of the 5-Year Development plan from NGOs and Community
8. Attended to the National Assessors from OPM

Vote:511 Jinja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,596	28,709	22%	32,149	28,709	89%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	40,108	10,027	25%	10,027	10,027	100%
Locally Raised Revenues	14,700	3,675	25%	3,675	3,675	100%
Multi-Sectoral Transfers to LLGs_NonWage	23,185	5,070	22%	5,796	5,070	87%
Multi-Sectoral Transfers to LLGs_Wage	40,603	7,437	18%	10,151	7,437	73%
Development Revenues	4,234	4,234	100%	1,058	4,234	400%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	4,234	400%
Total Revenues shares	132,830	32,942	25%	33,207	32,942	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,711	17,464	22%	20,178	17,464	87%
Non Wage	47,885	10,038	21%	10,571	10,038	95%
Development Expenditure						
Domestic Development	4,234	0	0%	1,058	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	132,830	27,502	21%	31,807	27,502	86%
C: Unspent Balances						
Recurrent Balances		1,207	4%			
Wage		0				
Non Wage		1,207				
Development Balances		4,234	100%			
Domestic Development		4,234				
Donor Development		0				
Total Unspent		5,441	17%			

Vote:511 Jinja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 32,942,000 out of the quarterly plan of shillings 33,207,000 and spent shillings 27,502,000 thus leaving an unspent balance of shillings 5,441,000.

Out of funds received shillings 4,234,000 for development was received 400% . Meaning all funds for development was released in quarter one and was not utilized - is meant to cater for fixing of tales /repairs on internal audit offices, shillings 1,207,00 is for Vehicle maintenance and servicing.

Reasons for unspent balances on the bank account

Out of unspent balances shillings 4,234,000 for development was received 100% and was not utilized - is meant to cater for fixing of tales /repairs on internal audit offices , shillings 1,207,00 is for Vehicle maintenance and servicing.

Highlights of physical performance by end of the quarter

staff salaries was paid up to date, One quarterly audit report was produced, Verification of goods and services,

verification of pay change reports for salaries

20 secondary schools was audited, Primary schools audited.

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

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	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. 4 National day celebrations organized on 9th October, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds. 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson Annual subscription to ULGA and CAO,s association made. 1Departmental Procurement plan prepared. 4quarterly departmental accountability reports prepared and submitted to CAO. 1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry.	Pension and gratuity paid out to beneficiaries, Salary paid out by the 28th day of each month, Office overheads paid out for the quarter, 3 DTPC meetings held, support and guidance provided to LLGs, joint multi-sectoral monitoring carried out and field report compiled, Payroll verified and payslips printed and distributed to beneficiaries.			78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted	Pension and gratuity paid out to beneficiaries, Salary paid out by the 28th day of each month, Office overheads paid out for the quarter, 3 DTPC meetings held, support and guidance provided to LLGs, joint multi-sectoral monitoring carried out and field report compiled, Payroll verified and payslips printed and distributed to beneficiaries.
211101 General Staff Salaries	935,315	188,788	20 %	188,788		
211103 Allowances	10,000	0	0 %	0		
212105 Pension for Local Governments	1,711,580	427,882	25 %	427,882		
212107 Gratuity for Local Governments	1,897,082	474,271	25 %	474,271		
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0		
213004 Gratuity Expenses	6,000	1,688	28 %	1,688		

Vote:511 Jinja District

Quarter1

221001 Advertising and Public Relations	8,400	4,225	50 %	4,225
221002 Workshops and Seminars	6,000	600	10 %	600
221009 Welfare and Entertainment	6,100	1,540	25 %	1,540
221011 Printing, Stationery, Photocopying and Binding	5,000	420	8 %	420
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	6,100	0	0 %	0
222001 Telecommunications	1,800	450	25 %	450
223003 Rent – (Produced Assets) to private entities	4,000	800	20 %	800
223005 Electricity	12,000	8,542	71 %	8,542
223006 Water	12,000	1,000	8 %	1,000
224004 Cleaning and Sanitation	3,600	0	0 %	0
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	31,783	7,972	25 %	7,972
227004 Fuel, Lubricants and Oils	24,128	6,282	26 %	6,282
228002 Maintenance - Vehicles	11,600	300	3 %	300
282101 Donations	7,680	350	5 %	350
321608 General Public Service Pension arrears (Budgeting)	851,579	0	0 %	0
Wage Rect:	935,315	188,788	20 %	188,788
Non Wage Rect:	4,643,432	936,321	20 %	936,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,578,748	1,125,109	20 %	1,125,109

Reasons for over/under performance: There are many unmet needs of staff in the department. The District has no Health insurance policy in place. Staff welfare4 is miserable and the department can not do much due to limited funding.

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	(0)	(250)Recruitment plan prepared and submitted to MOPS	(0)
%age of staff appraised	(100) Induction of new employees at the Distrct. Needs assessment at department and lower local Government carried out.	(0)	(25)Induction of new employees at the Distrct.	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,400	600	25 %	600

Vote:511 Jinja District

Quarter1

227004 Fuel, Lubricants and Oils	2,400	450	19 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,050	22 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	1,050	22 %	1,050

Reasons for over/under performance: Many times circular standing instructions are released instructing us to effect the provision of staff duty allowances but this can not be effected due to the inadequate funding. It is our prayer that the centre expedites this and additional budget support is provided to enable us motivate staff as may be the case at the centre.

Output : 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 from the various LLGs held and field reports compiled.	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.	Field visits to carry out data collection from the various LLGs held and field reports compiled.
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211103 Allowances	170	0	0 %	0
227004 Fuel, Lubricants and Oils	1,030	300	29 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: The centre should consider providing a Budgetary code to this Section other than depending entirely on locally raised revenue whose collection has become a challenge due to the political pronouncement in that collection of the same is not forthcoming.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	New vehicle purchased for administration	Funds being save on a quarterly basis for the purchase of D/CAOs vehicle.	Funds being accumulated for purchase of vehicle.	Funds being save on a quarterly basis for the purchase of D/CAOs vehicle.
228002 Maintenance - Vehicles	40,783	24,538	60 %	24,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,783	24,538	60 %	24,538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,783	24,538	60 %	24,538

Reasons for over/under performance: The central Government should consider providing vehicles to the Deputy Chief Administrative Officers in the country.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Payroll printing and verification done for the 3 months under review, Payslips printed to distributed to the beneficiaries at the various levels.		Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Payroll printing and verification done for the 3 months under review, Payslips printed to distributed to the beneficiaries at the various levels.
221011 Printing, Stationery, Photocopying and Binding	17,351	4,338	25 %	4,338	
221020 IPPS Recurrent Costs	25,000	6,250	25 %	6,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	42,351	10,588	25 %	10,588	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	42,351	10,588	25 %	10,588	
Reasons for over/under performance:	The activity has gone on well as funds planned for have been provided.				
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	(0%) Due to inadequate funds, no funds were allocated to this activity this quarter.		(75%)Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	(0%)Due to inadequate funds, no funds were allocated to this activity this quarter.
Non Standard Outputs:	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:	Due to inadequate funds, no funds were allocated to this activity this quarter. The department is poorly funded, the staff are not motivated to carry out their duties and the sector does not have transport to distribute mails e.t.c.				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	1 computer set and printer procured for IT related activities, office space provided to house the computer workshop,	No funding was provided for this activity making service delivery a huge challenge.		Office space provided to house the computer workshop.	No funding was provided for this activity making service delivery a huge challenge.
211103 Allowances	1,800	450	25 %	450	

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	450	25 %	450

Reasons for over/under performance: The centre should consider providing funding to this Section other than depending entirely on locally raised revenue whose collection has become a challenge due to the political pronouncements in that collection of the same is not forthcoming.

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.	Advertisement for pre-qualification for works made, bids received, evaluated and successful bidders awarded contracts.		One procurement plan prepared for FY 2018/2019 and submitted to the MoFPED, PPDA and the District council. 1 quarterly procurement reports (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisements made and 1 monitoring report prepared.	
211103 Allowances	1,820	455	25 %	455	
221001 Advertising and Public Relations	4,200	0	0 %	0	
222001 Telecommunications	400	0	0 %	0	
227004 Fuel, Lubricants and Oils	3,580	300	8 %	300	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	755	8 %	755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	755	8 %	755

Reasons for over/under performance: The central should consider providing funding from the consolidated fund to PDU.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(6) 5 computers serviced.	(6) Computer repairs and servicing done.	(0)5 computers serviced.	(6)Computer repairs and servicing done.
No. of vehicles purchased	(1) 1 double cabin vehicle procured for Deputy CAOs office.	(0) Funds not yet enough to facilitate procurement of the vehicle.	(0)Funds being accumulated for purchase of vehicle	(0)Funds not yet enough to facilitate procurement of the vehicle.

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Architectural and structural design of Construction of the District headquarters.	No works undertaken yet.	Architectural and structural design of Construction of the District headquarters.	No works undertaken yet.
281504 Monitoring, Supervision & Appraisal of capital works	21,168	21,168	100 %	21,168
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 %	21,168
Donor Dev:	0	0	0 %	0
Total:	421,168	21,168	5 %	21,168
Reasons for over/under performance:	The central Government should consider providing transport to Deputy Chief Administrative Officers as it is the case for other centre staff.			
<i>Total For Administration : Wage Rect:</i>	<i>935,315</i>	<i>188,788</i>	<i>20 %</i>	<i>188,788</i>
<i>Non-Wage Reccurent:</i>	<i>4,746,366</i>	<i>974,001</i>	<i>21 %</i>	<i>974,001</i>
<i>GoU Dev:</i>	<i>421,168</i>	<i>21,168</i>	<i>5 %</i>	<i>21,168</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>1,183,957</i>	<i>19.4 %</i>	<i>1,183,957</i>

Vote:511 Jinja District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) Annual performance report submitted to OPM and MoFPED on 17/7/2018		(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	(2018-07-17)Annual performance report submitted to OPM and MoFPED on 17/7/2018
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	8 Staff salaries paid by the 24th day of each month. Three departmental meetings held. Three budget desk meetings held. Departmental work plan and procurement plan for 2018/2019 prepared. One quarterly monitoring and mentoring report prepared. 38 staff appraisals done. Eight internship students trained.		14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. One departmental work plan prepared and submitted to CAO One procurement plan for Finance department prepared 4 internship students trained One quarterly monitoring and mentoring report prepared 14 staffs appraised	38 Staff salaries paid by the 24th day of each month. Three departmental meetings held. Three budget desk meetings held. Departmental work plan and procurement plan for 2018/2019 prepared. One quarterly monitoring and mentoring report prepared. 38 staff appraisals done. Eight internship students trained.
211101 General Staff Salaries	105,704	26,391	25 %		26,391
211103 Allowances	19,522	2,506	13 %		2,506
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	2,250	14 %		2,250
221003 Staff Training	4,000	250	6 %		250
221007 Books, Periodicals & Newspapers	1,720	0	0 %		0

Vote:511 Jinja District

Quarter1

221008 Computer supplies and Information Technology (IT)	6,500	1,593	25 %	1,593
221009 Welfare and Entertainment	9,700	851	9 %	851
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000	17 %	2,000
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	0	0 %	0
223002 Rates	227,540	59,640	26 %	59,640
223005 Electricity	7,500	0	0 %	0
223006 Water	3,500	0	0 %	0
225001 Consultancy Services- Short term	31,000	10,000	32 %	10,000
225003 Taxes on (Professional) Services	32,000	0	0 %	0
227001 Travel inland	52,418	8,355	16 %	8,355
227004 Fuel, Lubricants and Oils	18,000	6,000	33 %	6,000
228002 Maintenance - Vehicles	5,800	0	0 %	0
282104 Compensation to 3rd Parties	114,756	37,398	33 %	37,398
Wage Rect:	105,704	26,391	25 %	26,391
Non Wage Rect:	585,114	130,843	22 %	130,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	690,818	157,234	23 %	157,234

Reasons for over/under performance: The department did not receive funds as per planned cash flow hence constraining the implementation of the planned activities. The cash limit for local funds was issued late by the MoFPED despite the early remittance of funds to the BoU account.

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	(74123000) Ugx 74,123,000 collected as LST from the 9 LLGs	(58500000)U.shs 58,500,000 collected at the District cash office and respective LLGs	(74123000)Ugx 74,123,000 collected as LST from the 9 LLGs
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	(5176000) Ugx 5,176,000 collected as LHT from the 9 LLGs	(3650000)U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(5176000)Ugx 5,176,000 collected as LHT from the 9 LLGs

Vote:511 Jinja District

Quarter1

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	(2904516000) Ugx 2,904,516,000 collected as other revenues from the 9 LLGs	()	(2904516000)Ugx 2,904,516,000 collected as other revenues from the 9 LLGs
Non Standard Outputs:	<p>Four quarterly revenue monitoring reports produced and submitted to the Accounting Officer, finance committee and DEC</p> <p>Four quarterly revenue enhancement meetings held</p> <p>Local revenue management data base maintained and updated on a monthly basis.</p> <p>District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019.</p> <p>one bench marking trip made to Mbarara DLG by the finance committee</p>	<p>One quarterly revenue monitoring report produced and submitted to the Accounting officer,Finance committee and DEC</p> <p>One revenue enhancement meeting held.</p> <p>Local revenue data base updated.</p>	<p>One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC.</p> <p>One quarterly revenue enhancement meeting held.</p> <p>Local revenue management data base maintained and updated on a monthly basis.</p> <p>District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019.</p> <p>One bench marking trip made to Mbarara DLG by the finance committee .</p>	<p>One quarterly revenue monitoring report produced and submitted to the Accounting officer,Finance committee and DEC</p> <p>One revenue enhancement meeting held.</p> <p>Local revenue data base updated.</p>
211103 Allowances	6,679	1,670	25 %	1,670
221001 Advertising and Public Relations	3,780	945	25 %	945
221002 Workshops and Seminars	14,120	3,530	25 %	3,530
221003 Staff Training	800	200	25 %	200
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	400	100	25 %	100
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	0	0 %	0

Vote:511 Jinja District

Quarter1

224005	Uniforms, Beddings and Protective Gear	2,200	0	0 %	0
227001	Travel inland	8,280	2,500	30 %	2,500
227004	Fuel, Lubricants and Oils	6,048	0	0 %	0
228002	Maintenance - Vehicles	5,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,707	9,095	17 %	9,095
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,707	9,095	17 %	9,095
Reasons for over/under performance:		The Ministry of local Government should intervene in the management of taxi parks as the political pronouncements from head of state have affected the revenue generated from that source. New staff deployments and lack of 5 accounts assistants at the LLGs have lowered the efforts of local revenue mobilization.			
Output : 148103 Budgeting and Planning Services					
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	(31/5/2019) The Planning process for FY 2019/2020 has been initiated.	(2019-05-31)	(2019-05-31) The Planning process for FY 2019/2020 has been initiated.	
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 ministires	() The budgeting process for FY 2019/2020 has been initiated.	()	() The budgeting process for FY 2019/2020 has been initiated.	
Non Standard Outputs:	Four quarterly budget review meetings held. Four External budget workshops attended. Nine Mentoring trips made to LLGs on budgeting and budget implementation.	One quarterly budget review meeting held. Attended regional Budget conference workshop. Nine LLGs mentored in planning and budgeting.		One quarterly budget review meeting held. Attended regional Budget conference workshop. Nine LLGs mentored in planning and budgeting. Nine Mentoring trips made to LLGs on budgeting and budget implementation.	
211103	Allowances	13,500	300	2 %	300
221001	Advertising and Public Relations	200	50	25 %	50
221002	Workshops and Seminars	9,400	1,475	16 %	1,475
221003	Staff Training	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	200	50	25 %	50
221008	Computer supplies and Information Technology (IT)	600	150	25 %	150

Vote:511 Jinja District

Quarter1

221009 Welfare and Entertainment	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	907	227	25 %	227
223001 Property Expenses	5,307	0	0 %	0
225001 Consultancy Services- Short term	3,100	763	25 %	763
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,034	5,514	10 %	5,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,034	5,514	10 %	5,514

Reasons for over/under performance: The MoFPED delayed to up load the Budget and has not up to now loaded the section of donor Grants for Jinja DLG. The department did not receive funds as per planned cash flow hence constraining the implementation of the planned activities. The cash limit for local funds was issued late by the MoFPED despite the early remittance of funds to the BoU account.

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 invoices approved have been paid on a weekly basis. All payment files have been updated. All advances paid have been accounted for.	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 invoices approved have been paid on a weekly basis. All payment files have been updated. All advances paid have been accounted for.
211103 Allowances	3,900	950	24 %	950
221002 Workshops and Seminars	4,800	1,200	25 %	1,200
221009 Welfare and Entertainment	2,100	525	25 %	525
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	9,200	2,972	32 %	2,972
227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,440	5,647	21 %	5,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,440	5,647	21 %	5,647

Reasons for over/under performance: There are delays in updating supplier data bases especially the cases of inactive supplier numbers is very common for employees.

Output : 148105 LG Accounting Services

Vote:511 Jinja District

Quarter1

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	(30/8/208) The Annual LG final Accounts were submitted to the office of the Auditor general and MoFPED on 30/8/2018	(2018-08-31)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	(2018-08-30)The Annual LG final Accounts were submitted to the office of the Auditor general on 30/8/2018
Non Standard Outputs:	<p>Four quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter.</p> <p>Four Quarterly accountability reports prepared and approved by MoFPED using the PBS.</p> <p>All bank accounts maintained by the District.and fully reconciled on a monthly basis.</p> <p>Four quarterly monitoring and mentoring reports made on LLGs Accounting Services.</p> <p>Nine LLG Quarterly Accounts reviewed by the District Head of Finance</p>	<p>One Quarterly Accounts prepared. Quarterly accountability report for Q4 2017/2018 submitted to MoFPED and OPM. 9 district accounts reconciled</p>	<p>One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter.</p> <p>One Quarterly accountability report prepared and approved by MoFPED using the PBS.</p> <p>All bank accounts maintained by the District fully reconciled on a monthly basis.</p> <p>One quarterly monitoring and mentoring report made on LLGs Accounting Services.</p> <p>Nine LLG Quarterly Accounts reviewed by the District Head of Finance</p>	<p>One Quarterly Accounts prepared. Quarterly accountability report for Q4 2017/2018 submitted to MoFPED and OPM. 9 district accounts reconciled</p>
211103 Allowances	6,000	1,500	25 %	1,500
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000	36 %	1,000
221014 Bank Charges and other Bank related costs	57	0	0 %	0
221016 IFMS Recurrent costs	47,143	11,656	25 %	11,656
222001 Telecommunications	500	125	25 %	125
227002 Travel abroad	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,200	15,456	25 %	15,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,200	15,456	25 %	15,456

Vote:511 Jinja District

Quarter1

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 LLGs need more capacity building in the preparation of Accounts using the new formats provided by 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 carpet and Chairs have been refurbished.		Office Carpet	Office carpet and Chairs have been refurbished.
312203 Furniture & Fixtures	4,234	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:	The funding was insufficient and news not procured.				
<i>Total For Finance : Wage Rect:</i>	<i>105,704</i>	<i>26,391</i>	<i>25 %</i>		<i>26,391</i>
<i>Non-Wage Reccurent:</i>	<i>785,495</i>	<i>166,555</i>	<i>21 %</i>		<i>166,555</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>895,433</i>	<i>197,180</i>	<i>22.0 %</i>		<i>197,180</i>

Vote:511 Jinja District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	monitoring of projects in butembe and kagoma constituencies and this was done on monthly basis office welfare for staff in the department ,council and committee welfare		Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 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.	monitoring of projects in butembe and kagoma constituencies and this was done on monthly basis office welfare for staff in the department ,council and committee welfare
211101 General Staff Salaries	212,907	53,227	25 %		53,227
211103 Allowances	8,091	0	0 %		0
213004 Gratuity Expenses	1	0	0 %		0
221001 Advertising and Public Relations	11,000	500	5 %		500
221002 Workshops and Seminars	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,540	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	6,800	1,735	26 %		1,735
227004 Fuel, Lubricants and Oils	13,000	0	0 %		0
228002 Maintenance - Vehicles	5,800	0	0 %		0
282101 Donations	2,400	0	0 %		0
Wage Rect:	212,907	53,227	25 %		53,227
Non Wage Rect:	55,032	2,485	5 %		2,485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	267,939	55,712	21 %		55,712

Vote:511 Jinja District

Quarter1

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: delayed release and inadequate funds to facilitate the activities					
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 	Approved evaluation committees Approved bidding and contracts committee documents		One District procurement Plan approved by Council and submitted to PPDA and MoFPED. One quarterly micro procurement reports prepared and submitted to PPDA One 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. Three Contracts committee minutes prepared.	Approved evaluation committees Approved bidding and contracts committee documents Awarded contracts for some works
211103 Allowances	2,654	75	3 %		75
221008 Computer supplies and Information Technology (IT)	536	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	566	79	14 %		79
227004 Fuel, Lubricants and Oils	1,200	175	15 %		175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,957	329	7 %	329
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,957	329	7 %	329
Reasons for over/under performance: Delayed submission of procurement requisitions from user departments delays the District procurement system Delayed drafting of the Bills of Quantities affects procurement activities					
Output : 138203 LG staff recruitment services					
N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Recruitment and confirmation of staff	Regularization of appointment was done Deferred regularization of Appointment Confirmation of appointment of 17 staff compulsory retirement from service of 1 staff Re-advertise of vacant posts	Recruitment and confirmation of staff as per submissions	Regularization of appointment was done Deferred regularization of Appointment Confirmation of appointment of 17 staff compulsory retirement from service of 1 staff Re-advertise of vacant posts
211103 Allowances	12,600	3,012	24 %	3,012
213004 Gratuity Expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	6,400	0	0 %	0
221004 Recruitment Expenses	17,738	4,435	25 %	4,435
221007 Books, Periodicals & Newspapers	520	130	25 %	130
221008 Computer supplies and Information Technology (IT)	408	0	0 %	0
221009 Welfare and Entertainment	2,012	480	24 %	480
221011 Printing, Stationery, Photocopying and Binding	2,968	742	25 %	742
221017 Subscriptions	979	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	7,575	1,137	15 %	1,137
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,600	10,985	19 %	10,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,600	10,985	19 %	10,985
Reasons for over/under performance:	increasing costs of items especially food and transport. Unexplained delays of service providers to deliver items in time such as stationery at the station for work to be done in time.			
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	(238) 238 applications were made for registration, renewal, lease and extensions	(250)250 Applications for land titles received from the various councils of the District	(238)238 applications were made for registration, renewal, lease and extensions
No. of Land board meetings	(8) 8 land board meetings held.	(3) 3 Land Boards meetings were held during the period under review	(2)Two land board meetings held.	(3)3 Land Boards meetings were held during the period under review

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared	N/A	Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared	N/A
211103 Allowances	6,200	473	8 %	473
221009 Welfare and Entertainment	270	68	25 %	68
221011 Printing, Stationery, Photocopying and Binding	858	0	0 %	0
227001 Travel inland	1,100	270	25 %	270
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,528	810	9 %	810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,528	810	9 %	810

Reasons for over/under performance: Overwhelming work for the board
Land Board has no secretary for the secretarial services yet it has a lot of secretarial work

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) 12 Auditor Generals queries received and discussed.	(8) 8 Queries were discussed	(3) Three Auditor Generals queries received and discussed.	(8)8 Queries were 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	7,200	1,710	24 %	1,710
221007 Books, Periodicals & Newspapers	504	126	25 %	126
221009 Welfare and Entertainment	500	95	19 %	95
221011 Printing, Stationery, Photocopying and Binding	3,003	656	22 %	656
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	3,362	23 %	3,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	3,362	23 %	3,362

Reasons for over/under performance: Late coming of members delays meetings
Reports are always lacking information and inadequate support from staff

Output : 138206 LG Political and executive oversight

Vote:511 Jinja District

Quarter1

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held once every after two months	(1) 1 meeting was held during the period under review	(1)6 council meetings held once every after two months	(1)1 meeting was held during the period under review
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.	We held three Executive Meetings conducted on 4th July, 28th August and 25th September 2018 and the Resolutions passed were Creation of Jinja City, Twinning with shinyanga City of China and Wealth Policy for District Staff	3 Executive committee meetings held, 11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sector field monitoring activities conducted, reports compiled, shared and resolutions made.	We held three Executive Meetings conducted on 4th July, 28th August and 25th September 2018 and the Resolutions passed were Creation of Jinja City, Twinning with shinyanga City of China and Wealth Policy for District Staff
211103 Allowances	5,040	1,260	25 %	1,260
213001 Medical expenses (To employees)	2,400	0	0 %	0
213004 Gratuity Expenses	175,257	0	0 %	0
221007 Books, Periodicals & Newspapers	1,800	140	8 %	140
221009 Welfare and Entertainment	3,000	300	10 %	300
222001 Telecommunications	1,800	450	25 %	450
223005 Electricity	1,440	0	0 %	0
223006 Water	1,440	0	0 %	0
224004 Cleaning and Sanitation	700	0	0 %	0
227004 Fuel, Lubricants and Oils	32,040	0	0 %	0
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,717	2,150	1 %	2,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,717	2,150	1 %	2,150

Reasons for over/under performance: Individual interests and differences in Council hinder development of the District

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.	we held four standing committee to discuss the staff welfare, Jinja city and Shinyanga City twing	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.	we held four standing committee to discuss the staff welfare, Jinja city and Shinyanga City twing
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Vote:511 Jinja District

Quarter1

211103 Allowances	118,800	30,000	25 %	30,000
221003 Staff Training	32,000	2,400	8 %	2,400
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,000	32,700	22 %	32,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,000	32,700	22 %	32,700
Reasons for over/under performance:	Individual interest and Council differences affects implementation of council resolutions and development of Jinja as a whole			
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	Soliciting for the service provider		Requisition form was filled in. Procurement process is ongoing Soliciting the service provider is also on going to provide the executive chairs for council Hall
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	The department plus procurement sector has been in process to choose the best service provider through windowing and choosing the best quality to supply this caused the delay			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,907</i>	<i>53,227</i>	<i>25 %</i>	<i>53,227</i>
<i>Non-Wage Reccurent:</i>	<i>524,142</i>	<i>52,821</i>	<i>10 %</i>	<i>52,821</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>745,049</i>	<i>106,048</i>	<i>14.2 %</i>	<i>106,048</i>

Vote:511 Jinja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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). 2. 11 District Extension staff facilitated with SDAs & fuel per month. 3. quarterly planning meetings conducted. 4. Capacity building workshops for field extension workers conducted on quarterly basis. 5. Participated in the National Agricultural show exhibitions in Jinja. 6. Monitoring visits of agricultural extension services monitored by district political leaders. 7. National meetings and Courses attended. 8. Vehicle repaired and welfare items procured	The following activities were carried out; -29 Agricultural Extension staff paid salary for 3 months July - September 2018. - 11 District staff facilitated to supervise and monitor Agric. Extension offered. -1st quarter review & planning meeting conducted. -1 monitoring visit by the Production Committee to LLGs. -2 Travels to MAAIF to deliver reports. -1 capacity building for Extension staff.		31 S/c Agric. Extension staffs paid salary for 3 months. 11 District Extension staffs facilitated with fuel and SDAs to supervise extension services offered at LLGs. 12 planning meetings for district HODs. 1 capacity building workshop for S/c staffs held. 1 monitoring visit by District leaders to all LLGs. Attend 3 National level meetings.	The following activities were carried out; -29 Agricultural Extension staff paid salary for 3 months July - September 2018. - 11 District staff facilitated to supervise and monitor Agric. Extension offered. -1st quarter review & planning meeting conducted. -1 monitoring visit by the Production Committee to LLGs. -2 Travels to MAAIF to deliver reports. -1 capacity building for Extension staff.
211101 General Staff Salaries	658,912	72,750	11 %		72,750
221002 Workshops and Seminars	6,732	50	1 %		50
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	287	0	0 %		0
227001 Travel inland	45,768	11,152	24 %		11,152
227004 Fuel, Lubricants and Oils	23,512	5,878	25 %		5,878

Vote:511 Jinja District

Quarter1

228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	658,912	72,750	11 %	72,750
Non Wage Rect:	77,249	17,230	22 %	17,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	736,162	89,980	12 %	89,980

Reasons for over/under performance: Under Non Wage: Activities on the demo garden at the show ground were delayed by the on set of rains.
Under Wage: Analysis of the available funds for wage revealed that 2 more Staffs could be recruited this FY.

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.	The following activities were implemented during the quarter; -9 Motorcycles for LLGs serviced and repaired. -Extension staffs in 9 LLGs facilitated with stationery. -29 Agricultural Extension staff facilitated with fuel and SDAs to reach out to farmers. -9 LLGs staff provided with the template to collect sentinel agric. statistics data. -Registration of farmers and Farmers Groups in the 9 LLGs - Registration of actors along the existing value chains	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.	The following activities were implemented during the quarter; -9 Motorcycles for LLGs serviced and repaired. -Extension staffs in 9 LLGs facilitated with stationery. -29 Agricultural Extension staff facilitated with fuel and SDAs to reach out to farmers. -9 LLGs staff provided with the template to collect sentinel agric. statistics data. -Registration of farmers and Farmers Groups in the 9 LLGs - Registration of actors along the existing value chains

263101 LG Conditional grants (Current)	129,877	32,469	25 %	32,469
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Vote:511 Jinja District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,877	32,469	25 %	32,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,877	32,469	25 %	32,469

Reasons for over/under performance: Funds utilized as per the approved first quarter budget. Challenges include;
 - Few motorcycles for the field Extension workers
 - Lack of transport for supervisors
 - Lack of computers for field staff hence report processing is difficult

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.	The following activities were implemented: - identified 2 fish farmers; Kanene Dan in Kitengesa village Butagaya & Ibengo in Nabiwawulo village in Busede for support to produce Tilapia fish fry. -Procurement is on-going for the inputs to start off the fish fry Production.	1 demonstration in the prioritized district enterprises carried out per month.	The following activities were implemented: - identified 2 fish farmers; Kanene Dan in Kitengesa village Butagaya & Ibengo in Nabiwawulo village in Busede for support to produce Tilapia fish fry. -Procurement is on-going for the inputs to start off the fish fry Production.
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312101 Non-Residential Buildings	58,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,008	0	0 %	0

Reasons for over/under performance: Procurement process for Tilapia Fish fry production inputs is in progress. Process of identifying existing Commodity based Farmers' Groups and existing value chains that should be supported is on-going. Needs identified will form the basis for support.

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

N/A

Vote:511 Jinja District

Quarter1

<p>Non Standard Outputs:</p>	<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>The following activities were implemented; -Paid 3 months salary (July to September 2018) to 11 staffs. -1 visit to LLGs to supervise, Monitor and mentor staffs. -3 travels to MAAIF, NAGRC & DB, NAADS Secretariat to deliver reports and documents. -1st Quarter performance report made and submitted to CAO and Council. -Paid bills for utilities for water & electricity for 3 months.</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, DTPC & 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>The following activities were implemented; -Paid 3 months salary (July to September 2018) to 11 staffs. -1 visit to LLGs to supervise, Monitor and mentor staffs. -3 travels to MAAIF, NAGRC & DB, NAADS Secretariat to deliver reports and documents. - 1 supervisory visit to the LLGs and other actors. -1st Quarter performance report made and submitted to CAO and Council. -Paid bills for utilities for water & electricity for 3 months.</p>	
211101	General Staff Salaries	142,265	20,892	15 %	20,892
221002	Workshops and Seminars	3,000	750	25 %	750
221009	Welfare and Entertainment	2,600	300	12 %	300
222001	Telecommunications	1,200	238	20 %	238
223005	Electricity	2,000	500	25 %	500
223006	Water	1,000	250	25 %	250
227001	Travel inland	8,750	1,453	17 %	1,453
227004	Fuel, Lubricants and Oils	7,524	1,125	15 %	1,125
228002	Maintenance - Vehicles	5,800	0	0 %	0
	Wage Rect:	142,265	20,892	15 %	20,892
	Non Wage Rect:	31,874	4,616	14 %	4,616
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	174,140	25,508	15 %	25,508

Vote:511 Jinja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under wage; 2 Principal positions are yet to be filled. Under Non Wage; Funds for the vehicle (Local Revenue) were not fully utilized because they are being saved to accumulate funds for procurement of vehicle tyres. Old vehicle which requires constant repairs to keep it on the road.				
Output : 018203 Livestock Vaccination and Treatment					
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.	The following activities were implemented: -1 regulatory visit to 12 Livestock service points in Busede, Buyengo, Mafubira, Budondo & Buwenge S/c. -Livestock data for 3 months July to September 2018. Reports made and submitted. Carried out 3 monthly departmental meetings for all L/stock staffs.		1 regulatory visit to livestock service points carried out. livestock data for 3 months collected. Procured liquid nitrogen and semen.	The following activities were implemented: -1 regulatory visit to 12 Livestock service points in Busede, Buyengo, Mafubira, Budondo & Buwenge S/c. -Livestock data for 3 months July to September 2018. Reports made and submitted. Carried out 3 monthly departmental meetings for all L/stock staffs.
227001 Travel inland		1,195	299	25 %	299
227004 Fuel, Lubricants and Oils		3,450	863	25 %	863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,645	1,161	25 %	1,161
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,645	1,161	25 %	1,161
Reasons for over/under performance:	Funds fully utilized as the per the plans. However challenges include: More funds required for enforcement and regulatory visits to ensure safety of foods of animal origin and disease control.				
Output : 018204 Fisheries regulation					
N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:		6 monitoring, control and surveillance visits conducted. 6 sensitization meetings of fishers conducted.	The following activities were implemented; -2 Monitoring, Control & Surveillance visits carried out. Licensed 73 boats, 146 Fishermen, 7 Fish traders /mongers. -2 sensitization meetings at Locco Lake Bounty and Masese Landing site. -Mapping 6 fish feed manufacturers for compliance monitoring, carried with MAAIF.	2 monitoring, control and surveillance visits made. 2 sensitization meetings for fishers made.	The following activities were implemented; -2 Monitoring, Control & Surveillance visits carried out. Licensed 73 boats, 146 Fishermen, 7 Fish traders /mongers. -2 sensitization meetings at Locco Lake Bounty and Masese Landing site. -Mapping 6 fish feed manufacturers for compliance monitoring, carried with MAAIF.
227001	Travel inland	1,150	288	25 %	288
227004	Fuel, Lubricants and Oils	3,717	929	25 %	929
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,367	1,217	23 %	1,217
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,367	1,217	23 %	1,217

Reasons for over/under performance: Funds were fully utilized as per the plans however challenges include;
-New licensing procedures for fishers which required a lot of sensitization to the farmers.
- lack of a boat for supervision on the lake.

Output : 018205 Crop disease control and regulation

N/A

Vote:511 Jinja District

Quarter1

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.	-Data on major crops for Season A 2018 collected and being analysed. 3 climate Change resilient crops promoted -cassava NARO CAS I, Maize and Soya bean.	15 FGs established under VODP promotion. Data on major crops grown in the district collected.	-Data on major crops for Season A 2018 collected and being analysed. 3 climate Change resilient crops promoted -cassava NARO CAS I, Maize and Soya bean.
221002 Workshops and Seminars	32,200	0	0 %	0
227001 Travel inland	13,661	515	4 %	515
227004 Fuel, Lubricants and Oils	3,919	680	17 %	680
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,580	1,195	2 %	1,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,580	1,195	2 %	1,195

Vote:511 Jinja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	VODP II funds were released towards end of Quarter 1. However requests to utilize the funds are under way. No vehicle for field supervision. Lack of essential equipment for soil testing.				
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.	(3) 3 monthly tsetse fly catch surveys carried out.		(0)n/a	(3)3 monthly tsetse fly catch surveys carried out
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.	3 monthly catch surveys conducted in Budondo & Butagaya s/c/.		Monthly tsetse fly catch surveys conducted. 1 training in bee farming conducted.	3 monthly catch surveys conducted in Budondo & Butagaya s/c/.
227001 Travel inland	1,640	410	25 %		410
227004 Fuel, Lubricants and Oils	2,448	612	25 %		612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,088	1,022	25 %		1,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,088	1,022	25 %		1,022
Reasons for over/under performance:	Funds were fully utilized as per the plans however challenges include; Tsetse fly numbers are increasing and spreading to other areas hence need for more funds to procure more traps.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Procured 150 litres of liquid nitrogen. Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c Procured 50 tsetse fly control traps. Procured 6 KTB bee hives and accessories. Procured 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.	Procurement on-going to: -Establishing 1 acre of clonal coffee mother garden at Nakabango District farm. -Control of pests & diseases in 6 acre Mango orchard at Nakabango District farm. -Establishing 3 acres of banana plantation at Nakabango District farm.	Procured 150 litres of liquid nitrogen.	Procurement on-going to: -Establishing 1 acre of clonal coffee mother garden at Nakabango District farm. -Control of pests & diseases in 6 acre Mango orchard at Nakabango District farm. -Establishing 3 acres of banana plantation at Nakabango District farm.
312104 Other Structures	32,300	7,944	25 %	7,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,300	7,944	25 %	7,944
Donor Dev:	0	0	0 %	0
Total:	32,300	7,944	25 %	7,944
Reasons for over/under performance:	Funds utilized as per the quarterly plans however challenges include; -inadequate funds to implement the farm business plan. Inadequate rains which necessitates irrigation.			
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.		pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building at DPOs office.	Paid retention to 2 contractors for the Plant/Animal Clinic and the 2 stance emptable laterine in Nakabango.
281504 Monitoring, Supervision & Appraisal of capital works	773	0	0 %	0

Vote:511 Jinja District**Quarter1**

312104 Other Structures	33,993	2,779	8 %	2,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,766	2,779	8 %	2,779
Donor Dev:	0	0	0 %	0
Total:	34,766	2,779	8 %	2,779

Reasons for over/under performance: Procurement process is on-going for the contractor for the plan/animal clinic

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 on Radio One on value addition of cassava, Milk and cocoa.	(2)Radio talk shows on value addition of agricultural produce.	(2)Radio talk on Radio One on value addition of cassava, Milk and cocoa.
Non Standard Outputs:	5 Area Cooperatives formed and prepared for specific enterprises. 5 Trainings on value addition conducted in the formed Cooperatives.	1 cooperative formed known as Jinja Cocoa Growers Cooperative	1 Area Cooperative for Milk formed.	1 cooperative formed known as Jinja Cocoa Growers Cooperative

227004 Fuel, Lubricants and Oils	3,780	945	25 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,780	945	25 %	945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,780	945	25 %	945

Reasons for over/under performance: Planned performance achieved as per the quarters plan however challenges include; lack of vehicle for field supervision.

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 was held in Nakakulwe farmers cooperative & trained on grain standards.	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out.	1 training was held in Nakakulwe farmers cooperative & trained on grain standards.
221002 Workshops and Seminars	200	50	25 %	50
227001 Travel inland	5,003	923	18 %	923
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,703	1,598	21 %	1,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,703	1,598	21 %	1,598

Vote:511 Jinja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Wrong coding for funds under the Travel Inland where Shs. 953,130 was erroneously picked from a different code otherwise the funds were fully utilized as per the planned budget.				
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) Nakakulwe Cooperative linked to WFP for maize.		(1)1 Producer Organization linked to market	(1)Nakakulwe Cooperative linked to WFP for maize.
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) market information collected from 5 markets that is to say; Umber court market, Jinja central market, Jinja industrial area, Buwenge market, and Budondo market and disseminated on 3 radio talk shows on Baaba, NBS & Radio One.		(3)Data for 5 major markets collected for 3 months.	(3) market information collected from 5 markets that is to say; Umber court market ,Jinja central market, Jinja industrial area, Buwenge market, and Budondo market and disseminated on 3 radio talk shows on Baaba, NBS & Radio One.
Non Standard Outputs:	Market management report prepared and submitted to CAO and other offices including Ministry of trade.,	1st qtr market information report made and submitted to CAO		1 report made and submitted	1st qtr market information report made and submitted to CAO.
221002 Workshops and Seminars	1,200	300	25 %		300
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	800	25 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,200	800	25 %	800
Reasons for over/under performance:	Utilization of funds was as per the quarterly planned budget				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	12 SAACOs supervised, inspected, trained and audited for compliance.	3 SAACOs were inspected: Mafubira Rural SAACO, Budondo SAACO, and Nakakulwe Cooperative were inspected, supervised, and monitored.		3 SAACOs supervised, Inspected and Audited.	3 SAACOs were inspected: Mafubira Rural SAACO, Budondo SAACO, and Nakakulwe Cooperative were inspected, supervised, and monitored.
221002 Workshops and Seminars	1,183	296	25 %		296

Vote:511 Jinja District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,017	504	25 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	800	25 %	800
Reasons for over/under performance:	Funds utilized as per the quarterly plans			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>801,178</i>	<i>93,642</i>	<i>12 %</i>	<i>93,642</i>
<i>Non-Wage Reccurent:</i>	<i>326,563</i>	<i>63,052</i>	<i>19 %</i>	<i>63,052</i>
<i>GoU Dev:</i>	<i>125,074</i>	<i>10,723</i>	<i>9 %</i>	<i>10,723</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>167,417</i>	<i>13.4 %</i>	<i>167,417</i>

Vote:511 Jinja District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		payment of staff salaries		N/A	
211101 General Staff Salaries	5,446,175	1,069,018	20 %		1,069,018
Wage Rect:	5,446,175	1,069,018	20 %		1,069,018
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,446,175	1,069,018	20 %		1,069,018
Reasons for over/under performance:		some of the health workers salary were not harmonized with the new salary enhancement structure and this created a lot of anxiety for the affected staff			
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	(22821) St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II		(32500)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo, Masese Danida,	(22821)St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II
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	(146) St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II		(550)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo, Masese Danida,	(146)St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II
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	(300) St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II		(619)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo, Masese Danida,	(300)St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II
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) St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II		(1219)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo, Masese Danida,	(1219)St Benedict HC III,Jinja Islamic HCIII,Crescent medical centre,All Saints kagoma HC III,Masese danida,Busegula HC II

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Number of health education sessions,Quality improvement projects	Support supervision and monitoring not done during the quarter	Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines	Support supervision
263367 Sector Conditional Grant (Non-Wage)	18,956	4,979	26 %	4,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,956	4,979	26 %	4,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,956	4,979	26 %	4,979
Reasons for over/under performance:	District health office did not receive funds for fuel and vehicle repair to support monitoring and support supervision during the quarter			

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) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,

Vote:511 Jinja District

Quarter1

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	(1) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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,KabembeHC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(1)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,
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	(106122) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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	(106122)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,

Vote:511 Jinja District

Quarter1

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	(4511) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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,KabembeHC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(4511)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,
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	(2946) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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,KabembeHC II,Buwenda HC II,MafubiraHC	(2946)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,

Vote:511 Jinja District

Quarter1

% 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%) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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%)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,
% 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%) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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%)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,

Vote:511 Jinja District

Quarter1

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	(3572) Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,	(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	(3572)Budondo HC IV,Lukolo HC III, Ivunamba HC II,Kakira HC III,Kabembe HC II, Wairaka HC II,Kakaire HC III,Kamigo HC II,Nsozibiri HC II,Busegula HC II,Wainsinba HC II,Budima HC III, Butagaya HC III,Bubugo HC II,Mafubira HC II, Wakitaka HC III, Buwenge HC IV,Bwase HC II,Bunawona HC II,Kitanaba HC II,Busedde HC III, Nabitambala HC II,Mpambwa HC III,Kisa si HC II, Nalinaibi HC II, Magamaga HC III, Mpungwe HC II,BuwoleroHC II, Mawoito HC II,Bugembe HC IV,Kakira HC III,
Non Standard Outputs:	N/A	Monitored staff attendance,	Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound	Support supervision of HC IVs, monitoring staff attendance
263367 Sector Conditional Grant (Non-Wage)	257,996	64,499	25 %	64,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,996	64,499	25 %	64,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	257,996	64,499	25 %	64,499
Reasons for over/under performance:	No fuel and vehicle repairs during the quarter			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Children immunized, NA Health workers trained TB and malaria management		Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines	NA
281504 Monitoring, Supervision & Appraisal of capital works	543,000	0	0 %	0

Vote:511 Jinja District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	543,000	0	0 %	0
Total:	543,000	0	0 %	0

Reasons for over/under performance: donor budget not yet active on the system

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Renovation of Maternity ward and staff house,Out patient block	NA	works advertised and contractor identified	NA
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: we are still pooling resources before contract can be award to the service provider

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

N/A				
Non Standard Outputs:		Patient consultations care and treatment,deliveries	N/A	Patient consultations care and treatment,deliveries
211101 General Staff Salaries	2,121,783	347,659	16 %	347,659
Wage Rect:	2,121,783	347,659	16 %	347,659
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,121,783	347,659	16 %	347,659

Reasons for over/under performance: inadequate tools and instruments ,lack of staff accomodation

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

%age of approved posts filled with trained health workers	(70) Buwenge General Hospital	(69%) Buwenge General Hospital	(70%)Buwenge General Hospital	(69%)Buwenge General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(400) Buwenge General Hospital	(0) Buwenge General Hospital	(100)Buwenge General Hospital	(0)Buwenge General Hospital
No. and proportion of deliveries in the District/General hospitals	(400) Buwenge General Hospital	(1) Buwenge General Hospital	(100)Buwenge General Hospital	(1)Buwenge General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(88408) Buwenge General Hospital	(3162) Buwenge General Hospital	(22102)Buwenge General Hospital	(3162)Buwenge General Hospital

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Maintamnd compound equipments medicines dispensed	Redistribution of drags and supplies , Referral of patients monitoring and tracking staff attendance to dut	Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities paid,compound and buildings maintained	Redistribution of drags and supplies , Referral of patients monitoring and tracking staff attendance to duty
291001 Transfers to Government Institutions	30,668	7,667	25 %	7,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,668	7,667	25 %	7,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,668	7,667	25 %	7,667

Reasons for over/under performance: General Hospital does not have wards for in patient services and has not yet received the funding and medicines as expected for a general hospital

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(853) Kakira Hospital ,Buwenge hospital and medical centre	(919)Kakira Hospital,Buwenge Hospital and Medical centre	(853)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	(251) Kakira Hospital ,Buwenge hospital and medical centre	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(251)Kakira Hospital ,Buwenge hospital and medical centre
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(11070) Kakira Hospital ,Buwenge hospital and medical centre	(10396)Kakira Hospital,Buwenge Hospital and Medical centre	(11070)Kakira Hospital ,Buwenge hospital and medical centre
Non Standard Outputs:	Number of staff mentored,number of staff who have attended CME	monitoring staff attendance,support supervision	Medicines procured,Support supervision conducted,quality improvement projects implemented	monitoring staff attendance,support supervision

242003 Other	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	39,784	9,946	25 %	9,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,784	9,946	25 %	9,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,784	9,946	25 %	9,946

Reasons for over/under performance: Kakira Hospital did not receive PHC Funding during the quater

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

N/A

Vote:511 Jinja District

Quarter1

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

Reasons for over/under performance:

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	Payment of utility bills,procure of stationary,compound maintenance,procurement of toiletries and staff teas	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured	Payment of utility bills,procure of stationary,compound maintenance,procurement of toiletries and staff teas
221009 Welfare and Entertainment	3,000	250	8 %	250
223005 Electricity	5,000	1,250	25 %	1,250
223006 Water	5,707	1,427	25 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,707	2,927	21 %	2,927
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,707	2,927	21 %	2,927

Reasons for over/under performance:

The district health office did not receive the funds as planned to pay for utilities as a result the DHOs office spent the whole quarter without electricity.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Vote:511 Jinja District

Quarter1

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 and 12 HIV service delivery monitoring reports	Support supervision,monitoring household hygiene and sanitation	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	Monitoring staff attendance to duty, Support supervision,monitoring household hygiene and sanitation
221002 Workshops and Seminars	9	0	0 %	0
221009 Welfare and Entertainment	3,700	491	13 %	491
221011 Printing, Stationery, Photocopying and Binding	4,560	1,140	25 %	1,140
222001 Telecommunications	4,000	900	23 %	900
227001 Travel inland	15,664	1,944	12 %	1,944
228001 Maintenance - Civil	3,900	885	23 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,833	5,360	17 %	5,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,833	5,360	17 %	5,360
Reasons for over/under performance:	The district health office PHC allocation was only 12% yet the guidelines are that the DHOs office should be allocated 20% of the none wage .We operated without fuel for the whole quarter and no vehicle servicing and repair .This constrained the District health team to conduct the monitoring and inspection			
<i>Total For Health : Wage Rect:</i>	<i>7,567,958</i>	<i>1,416,677</i>	<i>19 %</i>	<i>1,416,677</i>
<i>Non-Wage Reccurent:</i>	<i>392,943</i>	<i>95,377</i>	<i>24 %</i>	<i>95,377</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>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,658,746</i>	<i>1,512,054</i>	<i>17.5 %</i>	<i>1,512,054</i>

Vote:511 Jinja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. salaries paid for 12 -Salaries for 3 months by the 28th months. day of the month.			-Verification of payrolls for Education staffs - Salaries paid for 3 months.	
211101 General Staff Salaries	9,587,569	2,174,255	23 %		2,174,255
Wage Rect:	9,587,569	2,174,255	23 %		2,174,255
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,587,569	2,174,255	23 %		2,174,255
Reasons for over/under performance:	- Employees missing salaries due to delay of validation and invalid supplier Numbers. - Delay of Government releases during the beginning of the Financial 2018/2019.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1414) AAll 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) All 87 UPE Schools teachers paid salaries by the 28th day of the end of Month for 3 months.		(1414)All 87 UPE school teachers paid salaries by the 28th day of the end of month.	(1414)All 87 UPE Schools teachers paid salaries by the 28th day of the end of Month.
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers in UPE schools		(1414)1414 teachers in UPE schools	(1414)1414 teachers in UPE schools
No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400) 72400 pupils enrolled in the 87 UPE schools		(72400)72400 pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools

Vote:511 Jinja District

Quarter1

No. of student drop-outs	(1400) 1400 pupils dropping out from 87 UPE schools	(N/A) N/A	(1400)400 pupils dropping out from 87 UPE schools	(N/A)N/A
No. of Students passing in grade one	(509) 509 students passing in Grade 1 Primary schools.	(N/A) N/A	(509)preparation of pupils for Mock Examinations	(N/A)N/A
No. of pupils sitting PLE	(9048) 9048 pupils sitting PLE 2018	(9048) 9048 pupils sitting PLE 2018	(9048)9048 pupils sitting PLE 2018	(9048)9048 pupils sitting PLE 2018
Non Standard Outputs:	Hygiene improved. Teacher Attendance improved.	-Teacher attendance improved - Teaching preparation improved.	Hygiene improved. Teacher Attendance improved.	-Teacher attendance improved - Teaching preparation improved.
263367 Sector Conditional Grant (Non-Wage)	646,024	215,341	33 %	215,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	646,024	215,341	33 %	215,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	646,024	215,341	33 %	215,341
Reasons for over/under performance:	<p>-Funds were fully utilized as transferred to 87 UPE Schools although there challenges faced in UPE Schools</p> <p>- Inadequate classrooms to accommodate the enrollment. Some Children still study under trees.</p> <p>- Inadequate staff houses. Many of our teachers lack accommodation at schools . This causes late coming and absenteeism thus poor performance.</p> <p>- inadequate staffing pupils enrollment has increase and yet the staff ceiling has remained the same 1414.</p> <p>-child labour: many children in UPE schools are subjected to child labour where by they miss school due to sugarcane cutting and getting involved in petty business hence students drop out.</p> <p>- Misinterpretation of UPE policies by parents: many parents refuse to provide meals and scholastic materials to their children hence students dropout.</p>			

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.	(0) -procurement process is done. -Awarding of the contract -Agreements signed	(0)Procurement process is done Awarding of the contract	(0)-procurement process is done. -Awarding of the contract -Agreements signed
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 schools 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 schools 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:	<p>- Delay of late awarding of Contracts and signing of Agreements.</p> <p>- Frequent price changes of construction materials which has led to extra works on the projects.</p> <p>- There was no ongoing construction leading to (0)% performance.</p>			

Output : 078181 Latrine construction and rehabilitation

Vote:511 Jinja District

Quarter1

No. of latrine stances constructed	(1) Construction of 5 stance VIP latrine at kagoma Hill Primary School.	(0) -Procurement process -Awarding of the contract -Signing of the Agreement	(1)Procurement process Awarding of the contract signing of the Agreement	(0)-Procurement process -Awarding of the contract -Signing of the Agreement
Non Standard Outputs:	Hygiene improved .	N/A	Hygiene improved in all 87 Primary Schools.	N/A
312104 Other Structures	54,645	2,974	5 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,645	2,974	5 %	2,974
Donor Dev:	0	0	0 %	0
Total:	54,645	2,974	5 %	2,974
Reasons for over/under performance:	<ul style="list-style-type: none"> - There was no ongoing Construction in 1st quarter leading to poor performance. - 5% performance was retention paid to completed projects FY 2017/2018. - Delay of 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.	(0) _Procurement was done - Contract awarded - Signing of Agreement by contractors	(0)Procurement process goes on Awarding of contracts signing of Agreements by the contractors	(0)_Procurement was done - Contract awarded - Signing of Agreement by contractors
Non Standard Outputs:	Site supervision reports produced	N/A	One quarterly supervision report produced and submitted to CAO and Education Committee	N/A
312102 Residential Buildings	231,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,000	0	0 %	0
Reasons for over/under performance:	<ul style="list-style-type: none"> -Delay of late awarding of Contracts and signing of Agreements. - Frequent price changes of construction materials which has led to extra works on the projects. - There was no ongoing construction leading to (0)% performance. 			
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		-procurement was done - contract awarded
312203 Furniture & Fixtures	23,965	0	0 %	0

Vote:511 Jinja District**Quarter1**

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 signing of Contract Agreements
- Delay of consent between the beneficiary and the supplier on items to be supplied.
- There were no desks procured in the 1st Quarter FY 2018/2019 hence 0% performance.

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

N/A				
Non Standard Outputs:		- payroll verified - salaries paid by 28th day at the end of every month.	N/A	-payroll verified - salaries paid
211101 General Staff Salaries	6,025,694	1,196,931	20 %	1,196,931
Wage Rect:	6,025,694	1,196,931	20 %	1,196,931
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,025,694	1,196,931	20 %	1,196,931

Reasons for over/under performance:

- 20 Teachers missed salaries due to late validation and invalid supplier Numbers
- Wrong salary scale for science teachers prepared by the ministry of Public Service whereby the payrolls were returned to Ministry to rectify the problem.
- Delay in release of Government funds during the beginning of the Financial Year.

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

No. of students enrolled in USE	(3300) Busedde seed secondary school, St Gonzaga Gonzaga s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(3300) 3300 students enrolled in 24 USE schools	(3300)24 USE Busedde seed secondary school, St Gonzaga Gonzaga s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(3300)3300 students enrolled in 24 USE schools
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Vote:511 Jinja District

Quarter1

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	(N/A) Mock exams were done in preparation of UCE exams	(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)Mock exams were done in preparation of UCE exams
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) Students sat for Mock Exams in preparation of UCE exams	(3000)preparation of students for Mock Examinations	(3000)Students sat for Mock Exams
Non Standard Outputs:	N/A	Students sat for Mock Exams in preparation of UCE exams	N/A	-Students sat for Mock Exams
263367 Sector Conditional Grant (Non-Wage)	2,231,879	743,960	33 %	743,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,231,879	743,960	33 %	743,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,231,879	743,960	33 %	743,960
Reasons for over/under performance:	<p>-Funds were utilised fully as 24 Secondary Schools received USE funds for 1st Quarter although there some challenges:</p> <p>-Most of secondary schools lack spacious laboratories and modern science equipments. This has led to poor performance in sciences.</p> <p>- Many schools have incomplete structures which are conducive for teaching and learning process</p>			
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.	N/A	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.	N/A
312101 Non-Residential Buildings	600,000	0	0 %	0

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600,000	0	0 %	0

Reasons for over/under performance: -Delay in procurement process as Procurement is done by the Ministry of Education and Sports.
- Frequent price changes of construction materials which has led to extra works on the projects.
- There was no ongoing construction leading to (0)% performance..

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	Construction of Laboratory at St. Gonzaga Kagoma.	N/A	Construction of Laboratory at St. Gonzaga Kagoma.	N/A
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 the contract by Ministry of Education and Sports.
- Frequent price changes of construction materials which has led to extra works on the projects.
- There was no ongoing construction leading to (0)% performance.
-Most of secondary schools lack spacious laboratories and modern science equipments. This has led to poor performance in sciences.
- Many schools have incomplete structures which are conducive for teaching and learning process

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) 50 teachers salaries at PTC Wanyange for 3 months	()	(50)50 teachers salaries at PTC Wanyange for 3 months
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) 500 students enrolled at various insitutions of Kakira Community Technical Institute, Jinja Primary Teaching College Wanyange	()	(500)500 students enrolled at various insitutions of Kakira Community Technical Institute, Jinja Primary Teaching College Wanyange.
Non Standard Outputs:	N/A	-salaries paid for 3 Months.		--Verification of payrolls for Education staffs - Salaries paid for 3 months.
211101 General Staff Salaries	1,032,128	258,032	25 %	258,032

Vote:511 Jinja District**Quarter1**

Wage Rect:	1,032,128	258,032	25 %	258,032
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,032,128	258,032	25 %	258,032

Reasons for over/under performance: - Delay of release of funds By the Government during the beginning of the Financial Year.

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	- paying salaries to tutors & instructors in tertiary institutions -Facilitating skills development	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	- paying salaries to tutors & instructors in tertiary institutions -Facilitating skills development
263367 Sector Conditional Grant (Non-Wage)	305,796	101,932	33 %	101,932

Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	101,932	33 %	101,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305,796	101,932	33 %	101,932

Reasons for over/under performance: - Funds utilized fully as 2 institutions received funds namely: Jinja PTC & Kakira Poly technical Institute although faced with challenges:-
- delay of government release during the beginning of Financial Year.
-Accountability challenges faced by bursars.

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 Quartly meetings done and reports presented before the Education sector committee.	Payrolls verified every month before payment. -Salaries paid to Education staffs for 3 months. 3 departmental meetings held - Monitoring and supervision UPE/USE funds done - Inspected various institutions of learning to establish the attendance of both learners and teachers. - one quarterly report presented before the Education Sector Committee.	Salaries paid to Education staffs Inspection of both primary and Secondary schools One Quarterly meetings done and reports presented before the Education sector committee.	_Payrolls verified every month before payment. -Salaries paid to Education staffs for 3 months. 3 departmental meetings held - Monitoring and supervision UPE/USE funds done - Inspected various institutions of learning to establish the attendance of both learners and teachers. - one quarterly report presented before the Education Sector Committee.
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Vote:511 Jinja District

Quarter1

211101	General Staff Salaries	75,825	18,956	25 %	18,956
211103	Allowances	2,000	0	0 %	0
221001	Advertising and Public Relations	300	0	0 %	0
221009	Welfare and Entertainment	9,813	2,967	30 %	2,967
221011	Printing, Stationery, Photocopying and Binding	12,532	3,930	31 %	3,930
222001	Telecommunications	965	238	25 %	238
227001	Travel inland	30,000	10,000	33 %	10,000
227004	Fuel, Lubricants and Oils	22,816	5,077	22 %	5,077
228002	Maintenance - Vehicles	7,931	365	5 %	365
282101	Donations	4,808	1,600	33 %	1,600
282103	Scholarships and related costs	3,000	0	0 %	0
	Wage Rect:	75,825	18,956	25 %	18,956
	Non Wage Rect:	94,166	24,177	26 %	24,177
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,991	43,134	25 %	43,134

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.
- Fuel prices are high hence hindering the inspection of schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A					
Non Standard Outputs:		- Monitoring and supervision done in UPE and USE schools		N/A	- Monitoring and supervision done in UPE and USE schools
227004	Fuel, Lubricants and Oils	11,336	3,779	33 %	3,779
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,336	3,779	33 %	3,779
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,336	3,779	33 %	3,779

Reasons for over/under performance: - high prices of fuel for monitoring and supervision of schools
- inadequate means of transport to inspect schools. There is need for more two double cabin picks to effectively reach the schools.

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	N/A		Training courses to be organised Sports and Games supervised in all primary and secondary schools	N/A

Vote:511 Jinja District

Quarter1

227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
228002 Maintenance - Vehicles	5,800	0	0 %	0
282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,600	0	0 %	0

Reasons for over/under performance: -Co-curricular activities are underfunded many times our teams suffer while at the national meet due to meager facilitation.
- we lack equipment for co-curricular activities. We have to borrow whenever we are training the district teams.

Output : 078404 Sector Capacity Development

N/A					
Non Standard Outputs:	87 Primary school Head Teachers trained in public sector management	174 primary school head teachers trained for 5 days training in Mwiri Primary School		22 Primary school Head Teachers trained in public sector management	174 primary school head teachers trained for 5 days training in Mwiri Primary School
221002 Workshops and Seminars	15,752	5,253	33 %	5,253	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,752	5,253	33 %	5,253	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,752	5,253	33 %	5,253	

Reasons for over/under performance: -inadequate funding for capacity Building of teachers.
- The headteachers lack skills for accounting UPE funds.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Primary schools monitored during PLE period	N/A		N/A
211103 Allowances	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance: - Meager resources to carry out the PLE exercise 2018
- There was 0% performance of Government transfers for PLE are released in 2 quarter that is once a year.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Monitoring and supervision of capital projects.	-Procurement requisitions made. -Awarding of contracts. - Signing of the Agreement done	procurement requisitions made. Awarding of contracts Signing of the contracts	-Procurement requisitions made. -Awarding of contracts. - Signing of the Agreement done
281504 Monitoring, Supervision & Appraisal of capital works	53,508	13,920	26 %	13,920
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	53,508	13,920	26 %
	Donor Dev:	0	0	0 %
	Total:	53,508	13,920	26 %

Reasons for over/under performance: - inadequate means of transport for Supervision & Monitoring Projects. There is need for more two double cabin picks to effectively reach the schools.
- Fuel prices are high hence hindering the Monitoring & supervision of project

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 operational facilities at Wanyange primary School, Spire road primary school , Kyomya Primary School, Buwenge Township, Buwera P/S, Walukuba West P/S	(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 facilities at Wanyange primary School, Spire road primary school , Kyomya Primary School, Buwenge Township, Buwera P/S, Walukuba West P/S
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 Children accessed SNE facilities at Wanyange primary School, Spire road primary school , Kyomya Primary School, Buwenge Township, Buwera P/S, Walukuba West P/S	(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 SNE facilities at Wanyange primary School, Spire road primary school , Kyomya Primary School, Buwenge Township, Buwera P/S, Walukuba West P/S
Non Standard Outputs:	Inclusive education appreciated	N/A	Inclusive education appreciated	N/A
221002 Workshops and Seminars	700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	5,800	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	7,700	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	7,700	0	0 %

Vote:511 Jinja District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<ul style="list-style-type: none"> - Inadequate funds to Implement the ongoing activities. - Inadequate means of transport as the vehicle 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>3,648,173</i>	<i>22 %</i>		<i>3,648,173</i>
<i>Non-Wage Reccurent:</i>	<i>3,352,254</i>	<i>1,094,442</i>	<i>33 %</i>		<i>1,094,442</i>
<i>GoU Dev:</i>	<i>1,234,618</i>	<i>16,894</i>	<i>1 %</i>		<i>16,894</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>4,759,510</i>	<i>22.3 %</i>		<i>4,759,510</i>

Vote:511 Jinja District

Quarter1

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

Quarter1

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.</p> <p>4.4Km of Road on Mafubira - Butiki Road maintained under mechanized maintenance.</p> <p>1.0Km of Road on Wanyange - lake shore under mechanized maintenance.</p> <p>2.8 Km of Road on Ivunamba - Kyabirwa under mechanized maintenance.</p> <p>1.7Km of Road on Bubugo - Itanda Road under Mechanized maintenance.</p> <p>21.4Km of Road on Kabowa - Budiima under Periodic Road maintenance</p> <p>3.7Km of Road on Buwagi - Kizinga under Periodic Road maintenance.</p> <p>9.0Km of Road on Kaitabawala - Likolo under Periodic Road maintenance.</p>	<p>Provided technical advice and guidance to stakeholders</p> <p>Prepared technical specifications of contracts</p> <p>Supervising all the technical works in the District</p> <p>Prepared budgets for the technical works in the District</p> <p>Approved buildings and other structural plans</p> <p>Enforced engineering and works policies</p>	<p>Departmental work plan prepared. 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>Provided technical advice and guidance to stakeholders</p> <p>Prepared technical specifications of contracts</p> <p>Supervising all the technical works in the District</p> <p>Prepared budgets for the technical works in the District</p> <p>Approved buildings and other structural plans</p> <p>Enforced engineering and works policies</p>
211101 General Staff Salaries	95,106	23,777	25 %	23,777
211103 Allowances	78,624	344	0 %	344
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	423	21 %	423
221008 Computer supplies and Information Technology (IT)	3,946	0	0 %	0
221009 Welfare and Entertainment	3,400	800	24 %	800
221011 Printing, Stationery, Photocopying and Binding	2,080	900	43 %	900

Vote:511 Jinja District

Quarter1

223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	100	10 %	100
227001 Travel inland	49,914	11,440	23 %	11,440
228002 Maintenance - Vehicles	3,600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,946	0	0 %	0
Wage Rect:	95,106	23,777	25 %	23,777
Non Wage Rect:	150,510	14,007	9 %	14,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,616	37,783	15 %	37,783

Reasons for over/under performance: Inflation affects scope of work

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.	Prepared budgets Prepared technical documents	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	Prepared budgets Prepared technical documents
228001 Maintenance - Civil	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: Late release of funds and high maintenance costs of equipment

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).	(27) Butagaya Sub-county (4km) Mafubira Sub-county (6) Buwenge Sub-County (4) Budondo Sub-County (10)	(26)Mafubira Sub County (6km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(27)Butagaya Sub-county (4km) Mafubira Sub-county (6) Buwenge Sub-County (4) Budondo Sub-County (10)
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Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Four Quarterly Communiy access road mainteanace report prepared and submitted to CAO	Carried out regular road inventories Produced road condition assessments reports Supervised culvert installation and fabrication Prepared and inspecting routine maintenance programmes by contractors Maintained log sheets (motorcycle) and time sheets Sensitized road users on importance of roads.	One Quarterly Community access road maintenance report prepared and submitted to CAO	Carried out regular road inventories Produced road condition assessments reports Supervised culvert installation and fabrication Prepared and inspecting routine maintenance programmes by contractors Maintained log sheets (motorcycle) and time sheets Sensitized road users on importance of roads.
263104 Transfers to other govt. units (Current)	249,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,461	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,461	0	0 %	0
Reasons for over/under performance:	High fuel prices thus high costs of operation			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(53) 53k routinely maintained (manual)	(53) Funds transferred to the 3 Town Councils of Bugembe T/C, Buwenge T/C & Kakira T/C.	(53)53k routinely maintained (manual)	(53)Funds transferred to the 3 Town Councils of Bugembe T/C, Buwenge T/C & Kakira T/C.
Length in Km of Urban unpaved roads periodically maintained	(40) 21km routinely maintained (Mechanised), 19km periodically maintained.	(10) 5Km routinely maintained 5km periodically maintained	(10)5km routinely maintained (Mechanized), 5 km periodically maintained.	(10)5Km routinely maintained 5km periodically maintained
Non Standard Outputs:	Four quarterly road maintenance reports prepared	N/A	One quarterly road maintenance reports prepared	N/A
263106 Other Current grants	621,310	135,261	22 %	135,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,310	135,261	22 %	135,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	621,310	135,261	22 %	135,261
Reasons for over/under performance:	Late release of funds			

Vote:511 Jinja District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(21) 21.4 Kms of periodic maintenance on Kabowa - Budima Road done.		(147)147 km of roads maintained on the following roads:	(27)21.4 Kms of periodic maintenance on Kabowa - Budima Road done.
Length in Km of District roads periodically maintained	(17) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(4) Maintained Namagera-Bubugo Road Wanyange-Kainogoga Buyala-Mutai Road		(4)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(4)Maintained Namagera-Bubugo Road Wanyange-Kainogoga Buyala-Mutai Road
Non Standard Outputs:	Four quarterly road maintenance report prepared	N/A		One quarterly road maintenance report prepared	N/A
263101 LG Conditional grants (Current)	669,100	63,559	9 %		63,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	669,100	63,559	9 %		63,559
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	669,100	63,559	9 %		63,559

Reasons for over/under performance: High fuel prices thus a big cost in implementation of road works

Capital Purchases**Output : 048172 Administrative Capital**

N/A					
Non Standard Outputs:	Works Office and Administrative Block renovated.	No activity undertaken during the quarter under review		Works Office and Administrative Block renovated.	No activity undertaken during the quarter under review
312101 Non-Residential Buildings	21,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	0	0 %		0

Reasons for over/under performance: Expenditure warrants were received late

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

N/A					
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Vote:511 Jinja District

Quarter1

Non Standard Outputs:	Office block renovated New office block constructed	The Funds have been invested in a fixed deposit Account as the design and consultancy process is still on going	consultancy for design of the District head quarters done	The Funds have been invested in a fixed deposit Account as the design and consultancy process is still on going
228001 Maintenance - Civil	21,000	0	0 %	0
228004 Maintenance – Other	2,500,000	2,500,000	100 %	2,500,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,521,000	2,500,000	99 %	2,500,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,521,000	2,500,000	99 %	2,500,000

Reasons for over/under performance: Delayed decision by council to determine the site location which has delayed the design and consultancy process.

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Vehicles in good working condition	No activity undertaken during the quarter under review	District Coaster Bus serviced and repaired	No activity undertaken during the quarter under review
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228002 Maintenance - Vehicles	11,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,488	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,488	0	0 %	0

Reasons for over/under performance: Expenditure warrants were received late

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:	Road gangs trained	No activity undertaken	Road gangs trained	No activity undertaken
221002 Workshops and Seminars	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: Expenditure warrants were received late

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

Vote:511 Jinja District

Quarter1

No. of Public Buildings Rehabilitated	(1) Renovation of upper administration block parking lot	(1) Purchased curtains for RDCS Office	(1)partial Renovation of upper administration block parking lot done	(1)Purchased curtains for RDCS Office
Non Standard Outputs:	Building maintenance report prepared.	N/A	One quarterly Building maintenance report prepared.	N/A
312101 Non-Residential Buildings	7,901	1,893	24 %	1,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,901	1,893	24 %	1,893
Donor Dev:	0	0	0 %	0
Total:	7,901	1,893	24 %	1,893
Reasons for over/under performance:	Limited funds yet many areas require overhaul			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,106</i>	<i>23,777</i>	<i>25 %</i>	<i>23,777</i>
<i>Non-Wage Reccurent:</i>	<i>4,317,869</i>	<i>2,712,826</i>	<i>63 %</i>	<i>2,712,826</i>
<i>GoU Dev:</i>	<i>28,901</i>	<i>1,893</i>	<i>7 %</i>	<i>1,893</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>2,738,496</i>	<i>61.7 %</i>	<i>2,738,496</i>

Vote:511 Jinja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 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	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	7,819	25 %		7,819
221009 Welfare and Entertainment	6,200	2,900	47 %		2,900
222001 Telecommunications	1,794	500	28 %		500
223005 Electricity	1,200	300	25 %		300
223006 Water	987	105	11 %		105
224004 Cleaning and Sanitation	3,000	450	15 %		450
227004 Fuel, Lubricants and Oils	3,960	0	0 %		0
228002 Maintenance - Vehicles	6,080	0	0 %		0
	Wage Rect:	31,278	7,819	25 %	7,819
	Non Wage Rect:	23,221	4,254	18 %	4,254
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,498	12,073	22 %	12,073
Reasons for over/under performance:	Delayed release of funds affected timely implementation of planned activities However the staff salaries were all paid as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) various contracts for construction of water and sanitation facilities	(0) Planned for quarter 2		(0)N/A	(0)not planned for this quarter
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(0) Planned for quarter 2		(0)N/A	(0)not planned for this quarter

Vote:511 Jinja District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(1) 1No. District Water and Sanitation committee meeting held at the District water office boardroom	(0) Planned for quarter 3	(0)N/A	(0)Not planned for this quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(1) 1No. public notice displayed at the district and LLG in the District	(1)1No. public notices displayed At the District and the six sub counties in the district	(1)1No. public notice displayed at the district and LLG in the District
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	(0) Planned for quarter 2	(0)N/A	(0)Not planned for this quarter
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars		2,700	0	0 %
227001 Travel inland		3,250	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,950	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,950	0	0 %
Reasons for over/under performance:	Delayed release of funds affected timely implementation of activities. Most of the activities under this item were not planned for this quarter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) Not planned for	(0)N/A	(0)Not planned for
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural water sources functional	(95%) 95% of Rural water sources functional	(95%)95% of Rural water sources functional	(95%)95% 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	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,720	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,720	0	0 %
Reasons for over/under performance:	The local revenue funds budgeted for under this item were not realized in the quarter which lead to failure to implement activities under this item			
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) 25 Water and Sanitation Committees formed for the new facilities being constructed and old facilities being rehabilitated	(25)Water and Sanitation Committees for Various communities in the 6 sub counties of Jinja district formed	(25)25 Water and Sanitation Committees formed for the new facilities being constructed and old facilities being rehabilitated

Vote:511 Jinja District**Quarter1**

No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(225) 225 Water and sanitation Committee members trained.	(225)225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation in Jinja District	(225)225 Water and sanitation Committee members trained.
Non Standard Outputs:	Four quarterly monitoring reports prepared	one quarterly monitoring report prepared	one quarterly monitoring reports prepared	One Quarterly monitoring report prepared
221002 Workshops and Seminars	3,763	3,763	100 %	3,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	3,763	100 %	3,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,763	3,763	100 %	3,763

Reasons for over/under performance: Delayed release of funds affected timely implementation of activities although the activities were implemented as planned.

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.		funds remitted to the six sub counties for rehabilitation of water sources.
291001 Transfers to Government Institutions	52,904	52,904	100 %	52,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,904	52,904	100 %	52,904
Donor Dev:	0	0	0 %	0
Total:	52,904	52,904	100 %	52,904

Reasons for over/under performance: Implemented as planned however due to delayed release of funds from the center, these funds were released late to sub counties for implementation of planned activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
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.		Assessment and verification of boreholes for rehabilitation in the district.
312104 Other Structures	59,712	6,410	11 %	6,410

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,712	6,410	11 %	6,410
Donor Dev:	0	0	0 %	0
Total:	59,712	6,410	11 %	6,410

Reasons for over/under performance: delayed release of funds affected the timely implementation of the activities though the activity was carried out as planned. The bulk of the funds are for activities to be implemented in the subsequent quarters

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcounties	creating rapport with village leaders on the home improvement campaign in buwenge and buyengo. Triggering the villages and commencement of the follow up visits.		creating rapport with village leaders on the home improvement campaign in buwenge and buyengo. Triggering the villages and commencement of the follow up visits.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,000	33 %	7,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,000	33 %	7,000
Donor Dev:	0	0	0 %	0
Total:	21,053	7,000	33 %	7,000

Reasons for over/under performance: Delayed release of funds for implementation of activities
The revenues received were more than had been anticipated in the quarter leading to over performance for this item.

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	(0) Procurement process on going. Not planned for this quarter	(0)N/A	(0)Procurement process on going. Not planned for this quarter
Non Standard Outputs:	N/A	Not planned for		Not planned for
312101 Non-Residential Buildings	51,212	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,212	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,212	0	0 %	0

Reasons for over/under performance: This activity was not planned for this quarter hence the under performance.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) 12boreholes constructed at the various sites within the subcounties	(0) Procurement process in final stages. Not planned for this quarter	(0)N/A	(0)Procurement process in final stages. Not planned for this quarter
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Vote:511 Jinja District

Quarter1

No. of deep boreholes rehabilitated	(4) 4No. Boreholes rehabilitated	(0) Not planned for	(0)N/A	(0)Not Planned for
Non Standard Outputs:	Environmental Impact Assessment conducted	Not planned for		Not Planned for
	Retention for 17/18 FY paid			
312101 Non-Residential Buildings	371,214	7,350	2 %	7,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	371,214	7,350	2 %	7,350
Donor Dev:	0	0	0 %	0
Total:	371,214	7,350	2 %	7,350
Reasons for over/under performance:	Delayed release of funds affected the timely implementation of planned activities however most the activities under this item were not planned for this quarter.			
<i>Total For Water : Wage Rect:</i>	31,278	7,819	25 %	7,819
<i>Non-Wage Reccurent:</i>	36,653	8,017	22 %	8,017
<i>GoU Dev:</i>	556,095	73,664	13 %	73,664
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	624,026	89,500	14.3 %	89,500

Vote:511 Jinja District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 staff by the 30th day of the month.		Payment of salaries to 11 staff by 30th of the month	Payment of salaries to 12 staff by the 30th day of the month.
	4 Quarterly reports prepared and presented to CAO	One quarterly report prepared and presented to CAO.		One Quarterly report prepared and presented to CAO	One quarterly report prepared and presented to CAO.
	8 Natural Resources Committee meetings attended	1 departmental vehicle successfully serviced and maintained		One Natural Resources Committee meeting attended	1 departmental vehicle successfully serviced and maintained
211101 General Staff Salaries	125,768	31,442	25 %		31,442
211103 Allowances	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	254	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	320	40 %		320
222001 Telecommunications	250	63	25 %		63
227004 Fuel, Lubricants and Oils	2,232	558	25 %		558
228002 Maintenance - Vehicles	5,800	750	13 %		750
	Wage Rect:	125,768	31,442	25 %	31,442
	Non Wage Rect:	12,336	1,691	14 %	1,691
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,104	33,133	24 %	33,133
Reasons for over/under performance:	Non wage funds for administrative expenses from Local revenue were not fully released and the half released late which constrained recurrent activities such as field monitoring.				
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	Increased forest cover in Jinja's sugarcane belt.		Increased forest cover especially in the sugarcane belt of the district	Increased forest cover in Jinja's sugarcane belt.
211103 Allowances	1,000	187	19 %		187
221008 Computer supplies and Information Technology (IT)	840	300	36 %		300
221011 Printing, Stationery, Photocopying and Binding	300	120	40 %		120

Vote:511 Jinja District

Quarter1

227001 Travel inland	1,000	220	22 %	220
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,640	827	18 %	827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,640	827	18 %	827

Reasons for over/under performance: Local revenue dully provided on time to enable extensive forestry training.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) 1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.	(0) Status Review Wetland Action Plan	(0)Wetland Action Plan (WAP) for the district developed and	(0)Status Review Wetland Action Plan
Area (Ha) of Wetlands demarcated and restored	(1) 1 report indicating status of wetlands and actual area of wett lands rehabilitated submitted to NEMA and CAO	(1) 1 quarterly report indicating status of wetlands submitted to NEMA, MoWE and CAO.	(0)report indicating status of wetlands and actual area of wett lands rehabilitated submitted to NEMA and CAO	(1)1 quarterly report indicating status of wetlands submitted to NEMA, MoWE and CAO.
Non Standard Outputs:	Increased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district	Increased compliance to environmental protection regulations	Increased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district	Increased compliance to environmental protection regulations.
211103 Allowances	1,979	990	50 %	990
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
227001 Travel inland	1,800	900	50 %	900
227004 Fuel, Lubricants and Oils	3,081	770	25 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,860	3,160	40 %	3,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,860	3,160	40 %	3,160

Reasons for over/under performance: Continuous interference with DEO's duties by higher officials frustrates enforcement activities as this creates a by-pass for encroaches.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) 12 Periodic compliance inspection exercises carried out.	(3) 3 periodic compliance inspection exercises carried out	(0)3 Periodic compliance inspection exercises carried out.	(3)3 periodic compliance inspection exercises carried out
Non Standard Outputs:	N/A			

Vote:511 Jinja District

Quarter1

221009 Welfare and Entertainment	2,494	623	25 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,494	623	25 %	623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,494	623	25 %	623

Reasons for over/under performance: There are no compliance Teams in place
Lack of instruments (tools) to verify compliance e.g water testing and pollution tools.

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	(5) 20% handling of all applications presented to the office.	(8)1 Update district compensation list and land data bank 20% handling of applications presented to the office	(5)20% 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	Increased compliance to physical planning and survey standards. increased local revenue collection	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection	Increased compliance to physical planning and survey standards. increased local revenue collection

211103 Allowances	5,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	4,730	1,160	25 %	1,160
227004 Fuel, Lubricants and Oils	2,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,644	1,160	7 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,644	1,160	7 %	1,160

Reasons for over/under performance: Funds budgeted for recurrent departmental activities and processing of land title for Busede sub county not released which constrained activities.

Output : 098311 Infrastruture Planning

N/A

Vote:511 Jinja District

Quarter1

Non Standard Outputs:	160 inspection reports for properties inspected	12 Properties inspected		40 Inspection reports for properties inspected	12 Properties inspected
	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	450	25 %		450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	450	25 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	450	25 %	450

Reasons for over/under performance: Funds for fuel released very late which slugged implementation of activities.

Revision of Land registration system which halted transactions for 1 month

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Timely preparation and presentation of departmental reports	No items procured		Timely preparation and presentation of departmental reports	No items procured
	Frequent and timely inspection of departmental projects.			Frequent and timely inspection of departmental projects.	
	Efficient services delivery			Efficient services delivery	
281504 Monitoring, Supervision & Appraisal of capital works	1,467	0	0 %		0
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: Funds allocated for departmental administrative capital not released.

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Increased forest cover in sugarcane areas	No outputs obtained		Increased forest cover in sugarcane areas.	No outputs obtained
312301 Cultivated Assets	5,000	0	0 %		0

Vote:511 Jinja District

Quarter1

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:	Funds from DDEG meant for procurement and distribution of tree seedlings not released thus the activity was not done.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>125,768</i>	<i>31,442</i>	<i>25 %</i>	<i>31,442</i>
<i>Non-Wage Reccurent:</i>	<i>44,774</i>	<i>7,910</i>	<i>18 %</i>	<i>7,910</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>39,352</i>	<i>22.0 %</i>	<i>39,352</i>

Vote:511 Jinja District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	35 youth groups selected for approval for funding Assorted stationery purchase for implementation of programme activities 2 PWDs groups of Bakosefu Tweyambe and Reliable Disabilities supported 10 PWDs 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	Selection of youth groups for approval for funding Purchase of stationery for implementation of programme activities Support to PWDs groups Monitoring of PWDs groups
211103 Allowances	7,800	3,856	49 %		3,856
221002 Workshops and Seminars	7,000	0	0 %		0
221009 Welfare and Entertainment	2,264	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,100	0	0 %		0
221014 Bank Charges and other Bank related costs	2,600	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	13,287	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0

Vote:511 Jinja District

Quarter1

282104 Compensation to 3rd Parties	653,536	6,250	1 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696,387	10,106	1 %	10,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	696,387	10,106	1 %	10,106

Reasons for over/under performance: Funds for operations of the two programmes of youth livelihood and Uganda Women Entrepreneurship have continued to be inadequate

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 department staff paid salary 14 community Development workers facilitated 1 meeting of the District NGO Monitoring committee held Office and field activities coordinated		18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	Payment of salary to staff Facilitation of Community Development Workers Hold meetings of the District NGO Monitoring committee Coordination of office and field activities

211101 General Staff Salaries	51,100	12,775	25 %	12,775
211103 Allowances	1,951	782	40 %	782
221007 Books, Periodicals & Newspapers	496	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	13,873	1,191	9 %	1,191
227004 Fuel, Lubricants and Oils	3,504	750	21 %	750
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	51,100	12,775	25 %	12,775
Non Wage Rect:	29,174	2,723	9 %	2,723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,274	15,498	19 %	15,498

Reasons for over/under performance: Timely payment of salary to staff

Output : 108105 Adult Learning

No. FAL Learners Trained	(800) 800 Learners trained in the 9 Sub counties of the district	(500) 500 learners trained in the 9 sub counties of the district		(2000)200 Learners trained in the 9 Sub counties of the district	(500)Training of learners in the 9 sub counties of the district
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Vote:511 Jinja District

Quarter1

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	Assorted stationery, printing and photocopying FAL programme review foras in the 9 sub counties held FAL programme activities in the 9 sub counties monitored		Purchase of assorted stationery, printing and photocopying Conducting FAL programme review foras at sub counties Monitoring FAL programme activities a sub counties	
221002 Workshops and Seminars	7,864	1,330	17 %	1,330	
221011 Printing, Stationery, Photocopying and Binding	4,100	1,025	25 %	1,025	
227001 Travel inland	800	200	25 %	200	
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,364	2,955	21 %	2,955
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,364	2,955	21 %	2,955

Reasons for over/under performance: Male participation in the programme still very low.

Output : 108107 Gender Mainstreaming

N/A					
Non Standard Outputs:	36 Gender Based Violence Activism com pains held			9 Gender based violence activism com pains held	
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: Activity was not carried out due to lack of funds from locally generated sources.

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	(25) 25 children cases handled. 5 at the office and 20 in the sub counties of Butayaya, Budondo and Busede	(250)250 children cases handled and settled in the 9 sub counties	(25)Children cases handled both at the office and in some sub counties of the district
Non Standard Outputs:	14 children homes monitored and supervised 2 rehabilitation centers monitored and supervised 154 families in dispute settled	6 children homes monitored and supervised 1 rehabilitation center monitored 23 families in dispute settled	3 children homes monitored and supervised 1 rehabilitation centers monitored and supervised 38 families in dispute settled	Monitoring and supervision of children homes Monitoring rehabilitation centers Settlement of families in dispute

Vote:511 Jinja District

Quarter1

227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,008	500	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,008	500	17 %	500

Reasons for over/under performance: Increasing number of children in conflict with the law largely due to poor parenting

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, Bugembe and Buyengo Youth farming activities at Nakabango district farm supported	1 youth council meeting held 1 youth executive committee meeting held	One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugembe and Buyengo Youth farming activities at Nakabango district farm supported	Hold youth council meeting Hold youth executive committee meeting	
211103 Allowances	1,700	418	25 %	418	
227001 Travel inland	4,088	1,022	25 %	1,022	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,788	1,440	25 %	1,440	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,788	1,440	25 %	1,440	

Reasons for over/under performance: The desire of youths leadership to participate in decisions making and influence the development of the district.

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	(12) 12 assistive aids supplied to disabled and elderly persons	(5)5 assistive devices provided to Persons with Disabilities	(12)Supply of Assistive aids to disabled and elderly persons	
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	1 PWDs council meeting held 1 Elderly council meeting held	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	Hold PWDs council meeting Hold Elderly council meeting	
211103 Allowances	2,800	600	21 %	600	

Vote:511 Jinja District

Quarter1

227001	Travel inland	3,494	873	25 %	873
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,294	1,473	23 %	1,473
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,294	1,473	23 %	1,473
Reasons for over/under performance:		Identification and customization of assistive aids for PWDs since it is hard to find them in one place and have different disabilities			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	None	One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	None
282091	Tax Account	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Funds not released to the department for onward disbursement			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		100 work places inspected for compliance to work place health safety laws	20 work places inspected for compliance to work place health and safety standards and laws	250 work places inspected for compliance to work place health safety laws	Inspection of work places for compliance to work place health and safety standards and laws
227001	Travel inland	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	625	25 %	625
Reasons for over/under performance:		Work places are many for the two labour officers			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		245 labour disputes handled and settled	12 labour disputes handled and settled	61 labour disputes handled and settled	Handling and settlement of labour disputes
227001	Travel inland	1,500	375	25 %	375

Vote:511 Jinja District

Quarter1

227004 Fuel, Lubricants and Oils	1,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,508	375	15 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,508	375	15 %	375

Reasons for over/under performance: Continued appreciation of fair judgement only when one (employee/employer) wins a case

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 women council supported	(1) 1 women council meeting held	(1)one women council supported	(1)Hold women council meeting
Non Standard Outputs:	2 women groups trained in bids and necklace making	2 women projects monitored	Two women groups trained in bids and necklace making	Monitoring of women projects which are funded by the council
211103 Allowances	1,800	0	0 %	0
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,088	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,788	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,788	1	0 %	1

Reasons for over/under performance: Funds to the women council have continued to be inadequate to facilitate support to identified enterprises

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 Funds accumulated for purchase of vehicle for the department	45 women groups selected	6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the department	Selection of women groups for approval by the district and ministry to benefit from the women fund
211103 Allowances	2,000	1,976	99 %	1,976
221002 Workshops and Seminars	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Vote:511 Jinja District

Quarter1

228002 Maintenance - Vehicles	40,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,883	1,976	4 %	1,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,883	1,976	4 %	1,976

Reasons for over/under performance: Funds for purchase of a vehicle for the department yet to be collected. This however, has continued to hinder monitoring and supervision of activities of the department

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	1 field vehicle purchased 1 Dell lap top purchased	Funds being accumulated		
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: Funds for the quarter not released

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	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		
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

Reasons for over/under performance: Funds for the quarter not released.

Vote:511 Jinja District

Quarter1

<i>Total For Community Based Services : Wage Rect:</i>	51,100	12,775	25 %	12,775
<i>Non-Wage Reccurent:</i>	821,694	22,174	3 %	22,174
<i>GoU Dev:</i>	8,467	0	0 %	0
<i>Donor Dev:</i>	21,000	0	0 %	0
<i>Grand Total:</i>	902,261	34,949	3.9 %	34,949

Vote:511 Jinja District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	10,474	25 %		10,474
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	720	180	25 %		180
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
222001 Telecommunications	480	46	10 %		46
227001 Travel inland	2,048	1,480	72 %		1,480
227004 Fuel, Lubricants and Oils	4,322	1,080	25 %		1,080
Wage Rect:	41,894	10,474	25 %		10,474
Non Wage Rect:	12,370	3,986	32 %		3,986
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,264	14,460	27 %		14,460
Reasons for over/under performance:	There are Funds for Planning meetings both at the District level and LLGs. The position of Economist is vacant. The Unit does not have means of transport. Salary scale for Planning Unit staff is not Clear s yet whether Science or Upper for some staff get science while others do not yet have same qualifications				
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.	(2) District Planner Senior Planner Pool Stenographer		(6)Staff qualified in the District Planning Unit. Procurement of fuel for office runing. Payment of staff subsistence allowance, procurement of office stationery.	(2)District Planner Senior Planner Pool Stenographer
No of Minutes of TPC meetings	(12) 12 sets of DTTPC minutes compiled and in place.	(3) 3 Meetings were held during the quarter under review as at /7/2018, 18/8/2018 and 9/2018.		(3)3 sets of DTTPC minutes compiled and in place.	(3)3 Meetings were held during the quarter under review as at 12/7/2018, 9/8/2018 and /9/2018.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	3,000	750	25 %		750

Vote:511 Jinja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Poor funds flow from local revenue
Lack of transport for the Unit

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data on Birth registration collected.	Birth Notification Record Cards were printed out and distributed to beneficiaries in the district	Data on Birth registration collected.	Birth Notification Record Cards were printed out and distributed to beneficiaries in the district
211103 Allowances	2,000	305	15 %	305
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	445	89 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: The continuous migration of people in the Municipality led to so failure of distribution of cards for we could not locate them. Thus many cards were returned to 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.	BFP and Budget conference are undertaken in quarter 2 thus no expense	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.	BFP and Budget conference are undertaken in quarter 2 thus no expense
211103 Allowances	12,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	170	34 %	170
227001 Travel inland	500	0	0 %	0

Vote:511 Jinja District**Quarter1**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	170	1 %	170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	170	1 %	170
Reasons for over/under performance:	Activities will be undertaken in quarter 2 as per the planning cycle			
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	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	40,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,083	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,083	0	0 %	0
Reasons for over/under performance:	The Planning Unit double cabin was grounded. The Planning Unit does not have a vehicle to carry out its duties. Poor local revenue collections during quarter one led to failure to purchase a vehicle for Planning Unit			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Capital works monitored and supervised	Q1 Multi-sectoral Monitoring was carried out and Report produced	Q1 Monitoring report	Multi-sectoral monitoring was carried out Reports were produced and discussed by DTPC and Council committees
281504 Monitoring, Supervision & Appraisal of capital works	4,234	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:	Lack of a vehicle for a Planning Unit			

Vote:511 Jinja District

Quarter1

<i>Total For Planning : Wage Rect:</i>	<i>41,894</i>	<i>10,474</i>	<i>25 %</i>	<i>10,474</i>
<i>Non-Wage Reccurent:</i>	<i>85,453</i>	<i>5,656</i>	<i>7 %</i>	<i>5,656</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>131,581</i>	<i>20,363</i>	<i>15.5 %</i>	<i>20,363</i>

Vote:511 Jinja District

Quarter1

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>	Staff salaries paid to 6 staff by 28th day of the month for 3 month, verification of goods and services		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.	Staff salaries paid to 6 staff by 28th day of the month for 3 month, verification of goods and services procured, production of one Quarterly Audit report, council and committee meetings attended.
211101 General Staff Salaries	40,108	10,027	25 %		10,027
Wage Rect:	40,108	10,027	25 %		10,027
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,108	10,027	25 %		10,027
Reasons for over/under performance:	Delays by Audit clients to prepare financial Records.				

Vote:511 Jinja District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay by Audit clients to prepare financial statements.				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Office renovated Four Monitoring reports prepared.	None		One Monitoring report prepared	None
281504 Monitoring, Supervision & Appraisal of capital works	10	0	0 %		0
312101 Non-Residential Buildings	4,224	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,234	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,234	0	0 %		0
Reasons for over/under performance:	Funds were received but not yet utilized. Works are in progress				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,108</i>	<i>10,027</i>	<i>25 %</i>		<i>10,027</i>
<i>Non-Wage Reccurent:</i>	<i>24,700</i>	<i>4,968</i>	<i>20 %</i>		<i>4,968</i>
<i>GoU Dev:</i>	<i>4,234</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>69,042</i>	<i>14,995</i>	<i>21.7 %</i>		<i>14,995</i>

Vote:511 Jinja District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				4,251,078	183,058
Sector : Agriculture				72,439	3,608
<i>Programme : Agricultural Extension Services</i>				72,439	3,608
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,431	3,608
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	3,608
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				58,008	0
Item : 312101 Non-Residential Buildings					
Agricultural inputs	Kisasi Busedde	Sector Development Grant		58,008	0
Sector : Works and Transport				701,939	63,559
<i>Programme : District, Urban and Community Access Roads</i>				701,939	63,559
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				32,839	0
Item : 263104 Transfers to other govt. units (Current)					
Busedde Sub County	Bugobya Busedde	Other Transfers from Central Government		32,839	0
<i>Output : District Roads Maintenance (URF)</i>				669,100	63,559
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	63,559
Sector : Education				2,736,193	98,941
<i>Programme : Pre-Primary and Primary Education</i>				1,332,815	28,096
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,177,028	0
Item : 211101 General Staff Salaries					
NANFUGAKI PRIMARY SCHOOL	Bugobya BUGOBYA	Sector Conditional Grant (Wage)		134,801	0

Vote:511 Jinja District

Quarter1

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	28,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	6,261	2,087
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	7,090	2,363
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	7,179	2,393
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,639	2,213
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	5,569	1,856
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	7,396	2,465
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,010	2,337

Vote:511 Jinja District**Quarter1**

Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	13,040	4,347
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	8,620	2,873
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	9,425	3,142
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,060	2,020
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	70,844
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	70,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Bugobya	Sector Conditional Grant (Non-Wage)	73,211	24,404
BUSEDDE SEED SS	Kisasi	Sector Conditional Grant (Non-Wage)	139,322	46,441
Sector : Health			725,508	6,951
Programme : Primary Healthcare			725,508	6,951
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
Nabitambala HC II	Nabitambala Nabitambala	Sector Conditional Grant (Wage)	43,197	0
Nalinaibi HC II	Nalinaibi Nalinaibi	Sector Conditional Grant (Wage)	53,106	0

Vote:511 Jinja District**Quarter1**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,786	687
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	1,786	687
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,056	6,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	10,668	2,667
KISASI HC II	Kisasi	Sector Conditional Grant (Non-Wage)	1,860	465
MPAMBWA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,668	2,667
NALINAIBI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	1,860	465
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	160,513
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608
Lower Local Services				

Vote:511 Jinja District**Quarter1**

Output : LLG Extension Services (LLS)			14,431	3,608
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	3,608
Sector : Works and Transport			193,594	42,146
Programme : District, Urban and Community Access Roads			193,594	42,146
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			193,594	42,146
Item : 263106 Other Current grants				
Buwenge Town Council	Kagaire Buwenge	Other Transfers from Central Government	193,594	42,146
Sector : Education			1,303,416	113,829
Programme : Pre-Primary and Primary Education			388,657	8,910
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			26,729	8,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	8,982	2,994
BUWENGE S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	5,625	1,875
BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	12,122	4,041
Programme : Secondary Education			914,759	104,920
Lower Local Services				

Vote:511 Jinja District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			314,759	104,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE MODERN	Kamwani	Sector Conditional Grant (Non-Wage)	123,038	41,013
ST MARYS COLLEGE BUWENGE	Kagaire	Sector Conditional Grant (Non-Wage)	191,721	63,907
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			600,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamwani BUWENGE TOWN COUNCIL SEED SEC.SCHOOL	Sector Development Grant	600,000	0
Sector : Health			676,311	930
Programme : Primary Healthcare			676,311	930
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	930
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	1,860	465
BWASE HC II	Kamwani	Sector Conditional Grant (Non-Wage)	1,860	465
Programme : District Hospital Services			0	0
Lower Local Services				
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	96,584
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608

Vote:511 Jinja District

Quarter1

Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	3,608
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	3,608
Sector : Works and Transport			28,582	0
Programme : District, Urban and Community Access Roads			28,582	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,582	0
Item : 263104 Transfers to other govt. units (Current)				
Buyengo Sub County	Butamira Buyengo	Other Transfers from Central Government	28,582	0
Sector : Education			1,261,076	82,914
Programme : Pre-Primary and Primary Education			1,079,981	22,549
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
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

Vote:511 Jinja District

Quarter1

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	22,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	5,303	1,768
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,573	2,524
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	11,743	3,914
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	8,410	2,803
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	9,127	3,042
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,153	2,718
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	7,662	2,554
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	3,765	1,255
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	1,350	450
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	4,562	1,521
Programme : Secondary Education			181,095	60,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,095	60,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Buwabuzi	Sector Conditional Grant (Non-Wage)	136,138	45,379
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Butamira	Sector Conditional Grant (Non-Wage)	44,957	14,986
Sector : Health			385,138	4,062
Programme : Primary Healthcare			385,138	4,062
Higher LG Services				

Vote:511 Jinja District**Quarter1**

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	4,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	1,860	465
KAKAIRE HC III	Iziru	Sector Conditional Grant (Non-Wage)	10,668	2,667
KAMIGO HC II	Iziru	Sector Conditional Grant (Non-Wage)	1,860	465
NSOZIBIRI HC II	Butamira	Sector Conditional Grant (Non-Wage)	1,860	465
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				
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	157,575
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608
Lower Local Services				

Vote:511 Jinja District**Quarter1**

Output : LLG Extension Services (LLS)			14,431	3,608
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	3,608
Sector : Works and Transport			170,814	37,187
Programme : District, Urban and Community Access Roads			170,814	37,187
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			170,814	37,187
Item : 263106 Other Current grants				
Kakira Town Council	Kakira kakira	Other Transfers from Central Government	170,814	37,187
Sector : Education			2,425,790	113,184
Programme : Pre-Primary and Primary Education			377,766	11,900
Higher LG Services				
Output : Primary Teaching Services			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
WAIRAKA PRIMARY SCHOOL	Wairaka WAIRAKA	Sector Conditional Grant (Wage)	109,203	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,700	11,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	4,683	1,561
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	9,312	3,104
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,391	1,797

Vote:511 Jinja District

Quarter1

ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	10,834	3,611
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,480	1,827
Programme : Secondary Education			1,690,142	44,178
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	44,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	132,534	44,178
Programme : Skills Development			337,882	52,106
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	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA COMMUNITY POLYTECHNIC	Wairaka	Sector Conditional Grant (Non-Wage)	156,317	52,106
Programme : Education & Sports Management and Inspection			20,000	5,000
Capital Purchases				
Output : Administrative Capital			20,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mwiri MWIRI	Sector Development Grant	20,000	5,000
Sector : Health			364,500	3,597
Programme : Primary Healthcare			364,500	3,597
Higher LG Services				

Vote:511 Jinja District**Quarter1**

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	3,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Mawoito	Sector Conditional Grant (Non-Wage)	1,860	465
KAKIRA HC III	Mawoito	Sector Conditional Grant (Non-Wage)	10,668	2,667
WAIRAKA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	1,860	465
LCIII : Bugembe T/C			1,286,032	77,193
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	3,608
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	3,608
Sector : Works and Transport			256,902	55,928
Programme : District, Urban and Community Access Roads			256,902	55,928
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			256,902	55,928
Item : 263106 Other Current grants				
Bugembe Town Council	Katende Bugembe	Other Transfers from Central Government	256,902	55,928
Sector : Education			371,246	9,388
Programme : Pre-Primary and Primary Education			371,246	9,388
Higher LG Services				
Output : Primary Teaching Services			343,082	0
Item : 211101 General Staff Salaries				

Vote:511 Jinja District

Quarter1

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	9,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	7,831	2,610
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	20,333	6,778
Sector : Health			643,453	8,269
Programme : Primary Healthcare			643,453	8,269
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	8,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Budumbuli West	Sector Conditional Grant (Non-Wage)	33,076	8,269
LCIII : Buwenge S/C			5,704,773	184,938
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	3,608
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	3,608
Sector : Works and Transport			40,205	0
Programme : District, Urban and Community Access Roads			40,205	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,205	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:511 Jinja District

Quarter1

Buwenge Sub county	Buwenge Buwenge	Other Transfers from Central Government	40,205	0
Sector : Education			2,900,605	161,073
<i>Programme : Pre-Primary and Primary Education</i>			1,655,124	37,989
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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
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

Vote:511 Jinja District

Quarter1

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	35,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	5,528	1,843
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	7,758	2,586
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	5,858	1,953
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	6,808	2,269
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	6,309	2,103
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	6,213	2,071
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,505	3,168
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,014	3,005
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	8,483	2,828
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,101	3,367
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,818	1,939
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	5,399	1,800
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	6,913	2,304
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	5,738	1,913
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,601	1,867
Capital Purchases				
Output : Latrine construction and rehabilitation			54,645	2,974
Item : 312104 Other Structures				

Vote:511 Jinja District**Quarter1**

Construction Services - Sanitation Facilities-409	Kagoma KAGOMA HILL PRIMARY SCHOOL	Sector Development Grant	54,645	2,974
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	114,164
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	114,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE COLLEGE DAY & BOARDING MIXED	Buwenge	Sector Conditional Grant (Non-Wage)	118,585	39,527
PILKINGTON COLLEGE MUGULUKA	Magamaga	Sector Conditional Grant (Non-Wage)	153,961	51,320
ST GONZAGA SENIOR SECONDARY SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	69,949	23,316
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	8,920
Capital Purchases				
Output : Administrative Capital			33,508	8,920

Vote:511 Jinja District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kagoma	Sector Development Grant	24,223	5,000
Monitoring, Supervision and Appraisal - Inspections-1261	Kagoma KAGOMA	Sector Development Grant	9,285	3,920
Sector : Health			2,743,532	14,258
Programme : Primary Healthcare			512,913	6,591
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	1,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Kagoma	Sector Conditional Grant (Non-Wage)	2,747	687
MUGULUKA HC II JINJA	Magamaga	Sector Conditional Grant (Non-Wage)	1,786	446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,830	5,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOLERO HC II	Buweera	Sector Conditional Grant (Non-Wage)	1,860	465
KABAGANDA HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	465
KITANABA HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	465
MAGAMAGA HC III	Magamaga	Sector Conditional Grant (Non-Wage)	10,668	2,667
MAWOITO HC II	Kaiira	Sector Conditional Grant (Non-Wage)	1,860	465
MPUGWE HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	465

Vote:511 Jinja District**Quarter1**

MUTAI HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	465
Programme : District Hospital Services			2,230,619	7,667
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	7,667
Item : 291001 Transfers to Government Institutions				
Buwenge General Hospital	Magamaga Kagoma	Sector Conditional Grant (Non-Wage)	30,668	7,667
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
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	160,658
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	3,608
Item : 263101 LG Conditional grants (Current)				
Budondo S/c	Namizi Budondo S/c	Sector Conditional Grant (Non-Wage)	14,431	3,608
Sector : Works and Transport			42,443	0
Programme : District, Urban and Community Access Roads			42,443	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			42,443	0

Vote:511 Jinja District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Budondo Sub County	Ivunamba Budondo	Other Transfers from Central Government	42,443	0
Sector : Education			2,325,637	130,020
Programme : Pre-Primary and Primary Education			1,697,736	36,081
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
-	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

Vote:511 Jinja District

Quarter1

-	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	36,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	8,491	2,830
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,416	1,805
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	4,393	1,464
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	6,591	2,197
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	10,391	3,464
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	9,650	3,217
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	8,000	2,667
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,183	3,061
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	9,747	3,249
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	6,808	2,269
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,424	1,808
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,069	1,690
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	7,267	2,422
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	4,747	1,582
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	7,066	2,355
Capital Purchases				
Output : Teacher house construction and rehabilitation			77,000	0
Item : 312102 Residential Buildings				

Vote:511 Jinja District

Quarter1

Building Construction - Staff Houses- 263	Kibibi ST.JOHN KIZINGA PRIMARY SCHOOL	Sector Development Grant	77,000	0
Programme : Secondary Education			627,901	93,939
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	93,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Buwagi	Sector Conditional Grant (Non-Wage)	86,330	28,777
NSUUBE SDA SS	Nawangoma	Sector Conditional Grant (Non-Wage)	59,754	19,918
ST STEPHEN S.S BUDONDO	Namizi	Sector Conditional Grant (Non-Wage)	135,733	45,244
Sector : Health			1,136,292	12,796
Programme : Primary Healthcare			1,136,292	12,796
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	12,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Namizi	Sector Conditional Grant (Non-Wage)	33,076	8,269
IVUNAMBA HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	1,860	465

Vote:511 Jinja District**Quarter1**

KABIBIHC II	Kibibi	Sector Conditional Grant (Non-Wage)	1,860	465
KYOMYA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	1,860	465
LUKOLO HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	10,668	2,667
NAWANGOMA HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	1,860	465
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				
Furniture and Fixtures - Chairs-634	Namizi Finance	District Discretionary Development Equalization Grant	4,234	4,234
LCIII : Butagaya S/C			2,915,496	148,517
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	3,608
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	3,608
Sector : Works and Transport			46,039	0
Programme : District, Urban and Community Access Roads			46,039	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			46,039	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:511 Jinja District

Quarter1

Butagaya Sub County	Namagera Butagaya	Other Transfers from Central Government	46,039	0
Sector : Education			2,197,360	126,822
<i>Programme : Pre-Primary and Primary Education</i>			1,522,365	36,248
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
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

Vote:511 Jinja District

Quarter1

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	36,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	7,469	2,490
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	7,919	2,640
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	9,723	3,241
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	9,908	3,303
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,068	2,023
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	6,615	2,205
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,583	2,194
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	5,681	1,894
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	4,425	1,475
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	5,303	1,768
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	7,815	2,605
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	6,905	2,302
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	8,459	2,820
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	4,707	1,569
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	11,164	3,721
Capital Purchases				

Vote:511 Jinja District**Quarter1**

Output : Teacher house construction and rehabilitation			77,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Wansimba BUBUGO PRIMARY SCHOOL	Sector Development Grant	77,000	0
Programme : Secondary Education			674,995	90,574
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	90,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIIRA VIEW SS	Nawampanda	Sector Conditional Grant (Non-Wage)	50,720	16,907
LUBANI S.S	Lubani	Sector Conditional Grant (Non-Wage)	133,343	44,448
NAMAGERA SS	Namagera	Sector Conditional Grant (Non-Wage)	87,658	29,219
Sector : Health			647,666	8,087
Programme : Primary Healthcare			647,666	8,087
Higher LG Services				
Output : District healthcare management services			615,317	0
Item : 211101 General Staff Salaries				
Bubugo HC II	Nakakulwe Bubugo	Sector Conditional Grant (Wage)	27,443	0
Budima HC III	Budima Budima	Sector Conditional Grant (Wage)	187,857	0
Butagaya HC III	Namagera Butagaya	Sector Conditional Grant (Wage)	241,153	0
Lumuli HC II	Nakakulwe Lumuli	Sector Conditional Grant (Wage)	53,106	0
Namwendwa HC II	Lubani Namwendwa	Sector Conditional Grant (Wage)	56,717	0
Wansimba HC II	Wansimba Wansimba	Sector Conditional Grant (Wage)	49,041	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,572	893
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District**Quarter1**

LWOLOLO HEALTH CENTRE II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,786	446
NAWAMPANDAHC II JINJA	Nawampanda	Sector Conditional Grant (Non-Wage)	1,786	446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,777	7,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	1,860	465
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	10,668	2,667
BUTAGAYA HC III	Namagera	Sector Conditional Grant (Non-Wage)	10,668	2,667
LUMULI HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,860	465
NAMWENDWA HC II	Lubani	Sector Conditional Grant (Non-Wage)	1,860	465
WANSIMBA HC II	Wansimba	Sector Conditional Grant (Non-Wage)	1,860	465
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				
Butagaya Subcounty	Namagera Butagaya	Sector Development Grant	10,000	10,000
LCIII : Mafubira S/C			5,371,821	253,714
Sector : Agriculture			14,431	3,608
Programme : Agricultural Extension Services			14,431	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	3,608
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	3,608
Sector : Works and Transport			59,353	0
Programme : District, Urban and Community Access Roads			59,353	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,353	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:511 Jinja District

Quarter1

Mafubira Sub County	Mafubira Mafubira	Other Transfers from Central Government	59,353	0
Sector : Education			4,811,727	226,424
Programme : Pre-Primary and Primary Education			2,189,013	27,154
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
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	27,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	6,180	2,060

Vote:511 Jinja District

Quarter1

BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	7,187	2,396
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	6,655	2,218
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	8,330	2,777
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	6,704	2,235
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	8,950	2,983
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	9,803	3,268
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	5,802	1,934
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	5,440	1,813
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	5,971	1,990
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	10,439	3,480
Programme : Secondary Education			2,306,737	149,444
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	149,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE SSS	Mafubira	Sector Conditional Grant (Non-Wage)	44,816	14,939
DEWEY PRAGMATIC COLLEGE	Wanyange	Sector Conditional Grant (Non-Wage)	42,561	14,187
KIRISA FORTITUDE SS	Mafubira	Sector Conditional Grant (Non-Wage)	30,300	10,100
LWANDA H/S	Namulesa	Sector Conditional Grant (Non-Wage)	106,843	35,614
NAKABANGO SS	Mafubira	Sector Conditional Grant (Non-Wage)	22,690	7,563
ST JOHNS SEN. SEC.SCH.WAKITAKA	Buwekula	Sector Conditional Grant (Non-Wage)	147,056	49,019
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	54,066	18,022

Vote:511 Jinja District**Quarter1**

Programme : Skills Development			315,977	49,826
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	49,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Wanyange	Sector Conditional Grant (Non-Wage)	149,479	49,826
Sector : Health			475,396	12,778
Programme : Primary Healthcare			475,396	12,778
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	446
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	1,786	446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,325	12,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	1,860	465
BUWENGE HC IV	Buwenda	Sector Conditional Grant (Non-Wage)	33,076	8,269
LWANDA HC II	Namulesa	Sector Conditional Grant (Non-Wage)	1,860	465
MAFUBIIRA HC II	Mafubira	Sector Conditional Grant (Non-Wage)	1,860	465

Vote:511 Jinja District**Quarter1**

WAKITAKA HC III	Buwekula	Sector Conditional Grant (Non-Wage)	10,668	2,667
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
Sector : Accountability			10	0
Programme : Internal Audit Services			10	0
Capital Purchases				
Output : Administrative Capital			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	26,887
Sector : Works and Transport			28,901	1,893
Programme : District, Urban and Community Access Roads			21,000	0
Capital Purchases				
Output : Administrative Capital			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Old Boma Ward Plot 1, Busoga Square	District Discretionary Development Equalization Grant	21,000	0
Programme : District Engineering Services			7,901	1,893
Capital Purchases				
Output : Rehabilitation of Public Buildings			7,901	1,893
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Old Boma Ward District Headquarter	District Discretionary Development Equalization Grant	7,901	1,893
Sector : Education			684,066	0
Programme : Skills Development			684,066	0
Higher LG Services				
Output : Tertiary Education Services			684,066	0

Vote:511 Jinja District

Quarter1

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
OPHTHALMIC CLINICAL SCHOOL	Old Boma Ward OPHTHALMIC CLINICAL SCHOOL	Sector Conditional Grant (Wage)	146,587	0
Sector : Water and Environment			453,979	20,760
Programme : Rural Water Supply and Sanitation			451,979	20,760
Capital Purchases				
Output : Administrative Capital			59,712	6,410
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Old Boma Ward DWO office	Sector Development Grant	59,712	6,410
Output : Non Standard Service Delivery Capital			21,053	7,000
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	7,000
Output : Borehole drilling and rehabilitation			371,214	7,350
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Old Boma Ward Various locations in the district	Sector Development Grant	371,214	7,350
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				

Vote:511 Jinja District

Quarter1

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
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	jinja Central East Community Based Services	Donor Funding	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	4,234
Programme : Local Statutory Bodies			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	8,000	0
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	0
Programme : Internal Audit Services			4,224	0
Capital Purchases				
Output : Administrative Capital			4,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	4,224	0

Vote:511 Jinja District**Quarter1**

LCIII : Walukuba/Masese Division			51,212	0
Sector : Water and Environment			51,212	0
Programme : Rural Water Supply and Sanitation			51,212	0
Capital Purchases				
Output : Construction of public latrines in RGCs			51,212	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masese Kisima I and Kisima II	Sector Development Grant	51,212	0
LCIII : Missing Subcounty			1,350,237	62,786
Sector : Agriculture			67,066	10,723
Programme : District Production Services			67,066	10,723
Capital Purchases				
Output : Administrative Capital			32,300	7,944
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	Sector Development , Grant	23,833	7,944
Materials and supplies - Assorted Materials-1163	Missing Parish Old boma	District Discretionary Development Equalization Grant	8,467	7,944
Output : Plant clinic/mini laboratory construction			34,766	2,779
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish old boma	Sector Development Grant	773	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish old boma	Sector Development Grant	33,993	2,779
Sector : Education			46,594	15,532
Programme : Secondary Education			46,594	15,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,594	15,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,594	15,532
Sector : Health			815,409	15,363
Programme : Primary Healthcare			775,626	5,417
Higher LG Services				
Output : District healthcare management services			210,958	0

Vote:511 Jinja District

Quarter1

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	1,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRESCENT MEDICAL CENTRE JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	687
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	687
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,786	446
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,389	3,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	465
MUWUMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,668	2,667
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	465
Capital Purchases				
Output : Non Standard Service Delivery Capital			543,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish DHO office	Donor Funding	180,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District	Donor Funding	60,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health facilities	Donor Funding	93,400	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish health facilities	Donor Funding	176,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Health facilities	Donor Funding	9,600	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Health office	Donor Funding	24,000	0
Programme : District Hospital Services			39,784	9,946
Lower Local Services				
Output : NGO Hospital Services (LLS.)			39,784	9,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical c	Missing Parish	Sector Conditional Grant (Non-Wage)	39,784	9,946
Sector : Public Sector Management			421,168	21,168

Vote:511 Jinja District**Quarter1**

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