

Vote:511 Jinja District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 28/01/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,007,244	2,121,842	42%
Discretionary Government Transfers	4,029,389	2,108,598	52%
Conditional Government Transfers	36,493,246	18,150,096	50%
Other Government Transfers	2,106,500	682,561	32%
External Financing	564,000	314,966	56%
Total Revenues shares	48,200,379	23,378,062	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,150,458	3,362,880	2,853,029	55%	46%	85%
Finance	1,341,216	624,944	554,869	47%	41%	89%
Statutory Bodies	1,119,870	554,085	472,787	49%	42%	85%
Production and Marketing	1,505,070	755,325	679,231	50%	45%	90%
Health	9,155,614	4,691,062	4,132,629	51%	45%	88%
Education	22,111,928	10,664,408	9,931,921	48%	45%	93%
Roads and Engineering	4,486,477	1,711,634	1,596,945	38%	36%	93%
Water	656,621	417,216	195,239	64%	30%	47%
Natural Resources	379,978	177,113	167,176	47%	44%	94%
Community Based Services	867,090	212,401	187,255	24%	22%	88%
Planning	152,539	81,506	71,770	53%	47%	88%
Internal Audit	149,545	68,902	58,283	46%	39%	85%
Trade, Industry and Local Development	123,973	56,587	54,983	46%	44%	97%
Grand Total	48,200,379	23,378,062	20,956,117	49%	43%	90%
<i>Wage</i>	<i>28,014,093</i>	<i>14,007,047</i>	<i>13,413,612</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>14,062,332</i>	<i>6,233,339</i>	<i>5,746,659</i>	<i>44%</i>	<i>41%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,559,953</i>	<i>2,822,710</i>	<i>1,593,652</i>	<i>51%</i>	<i>29%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>564,000</i>	<i>314,966</i>	<i>222,994</i>	<i>56%</i>	<i>40%</i>	<i>71%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Jinja District received a total of U.shs 10,138,439,694 during the period under review with a cumulative performance of 23,378,062,000 against an annual budget of U.shs 48,200,379,000 inclusive of the balances brought forward from the FY 2018/2019. This represents a performance of 49% as at 31st December 2019. Most central government funds performed as planned for the quarter that is 50% for non-wage recurrent grants and 67% for development grants. All the budgeted funds for General Public Service Pension Arrears, Salary arrears (Budgeting) were received during quarter one thus the 100% budget performance in the report. Education Sector Conditional Grant (Non-Wage) performed at 37% because funds are not released in quarter Q2 but Q1, Q3 and Q4. Some other central government funds did not performed as planned such as VODP, UNEB and YLP. The Local revenues received as at the end of December 2019 was U.shs 2,121,842,000 (cumulative) representing 42% performance of the budgeted Local Revenue. The Ministry of Finance, Planning and Economic development provided the District with an advance release of U Shs. 600,562,068 in quarter 1 for non-wage activities which the District had not settled by the end of December 2019. It is for this reason that departments at headquarter did not receive local revenue during quarter 2 except Roads and Engineering which was warranted U Shs. for construction of the new office Block at Kagoma. The performance of Local Service was good because Tax deductions from employees were done for the 3 months as planned and the disposal of assets and interest which have performed beyond the planned budget. The District was advanced funding of local revenue without prior Sensitization making it difficult to implement at lower local government level therefore the funds were warranted at district level and shall be used in subsequent quarters. Departments were allocated local revenue in Q1 to cater for both Q1 and Q2 this explains the allocations to departments of local revenue which are at zero for the quarter though more than the 25% quarter performance Under External Financing, Ugx 28,046,450 was received during the quarter from UNICEF. Cumulatively Ugx 314,965,985 was realized representing 56% of the approved annual budget under donor funding. This was received from UNICEF, WHO and GAVI for the immunization activities to be carried out by the Health Department in the Month of October 2019. By the end of quarter one 100% of the funds received had been disbursed to the departments with, Administration, Water, Education and Health realizing the highest budget out turn. The District expenditure stood at 43% by the end of the quarter. None of the twelve departments had spent all the funds received by the end of the second quarter. The unspent funds are majorly for construction works whose works were on-going. Lastly pensioners who had not yet been paid because they had not accessed the payroll.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,007,244	2,121,842	42 %
Local Services Tax	488,185	533,846	109 %
Land Fees	338,815	64,720	19 %
Occupational Permits	3,000	750	25 %
Local Hotel Tax	42,886	7,882	18 %
Business licenses	230,638	118,739	51 %
Liquor licenses	3,810	953	25 %
Interest from private entities - Domestic	100,000	65,795	66 %
Rent & Rates - Non-Produced Assets – from private entities	8,000	2,000	25 %
Royalties	610,000	212,500	35 %
Sale of (Produced) Government Properties/Assets	12,000	12,000	100 %
Park Fees	24,690	13,346	54 %
Refuse collection charges/Public convenience	14,940	5,005	34 %
Property related Duties/Fees	310,945	90,729	29 %
Advertisements/Bill Boards	10,750	6,115	57 %
Animal & Crop Husbandry related Levies	19,800	5,147	26 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,180	2,365	29 %
Registration of Businesses	10,000	6,550	66 %
Agency Fees	7,000	6,850	98 %
Inspection Fees	50,860	41,591	82 %
Market /Gate Charges	78,205	33,222	42 %
Ground rent	14,000	2,649	19 %
Lock-up Fees	10,000	2,291	23 %
Voluntary Transfers	12,572	3,143	25 %
Unspent balances – Locally Raised Revenues	2,522,675	870,931	35 %
Court fines and Penalties - private	10,000	2,500	25 %
Other fines and Penalties – from other government units	45,294	0	0 %
Miscellaneous receipts/income	20,000	10,224	51 %
2a.Discretionary Government Transfers	4,029,389	2,108,598	52 %
District Unconditional Grant (Non-Wage)	788,780	394,390	50 %
Urban Unconditional Grant (Non-Wage)	272,746	136,373	50 %
District Discretionary Development Equalization Grant	427,266	284,844	67 %
Urban Unconditional Grant (Wage)	533,535	266,767	50 %
District Unconditional Grant (Wage)	1,870,910	935,455	50 %
Urban Discretionary Development Equalization Grant	136,151	90,768	67 %
2b.Conditional Government Transfers	36,493,246	18,150,096	50 %
Sector Conditional Grant (Wage)	25,609,648	12,804,824	50 %
Sector Conditional Grant (Non-Wage)	4,314,523	1,614,471	37 %
Sector Development Grant	1,953,225	1,302,150	67 %
Transitional Development Grant	429,802	286,535	67 %
General Public Service Pension Arrears (Budgeting)	42,569	42,569	100 %
Salary arrears (Budgeting)	55,614	55,614	100 %
Pension for Local Governments	2,090,782	1,045,391	50 %
Gratuity for Local Governments	1,997,082	998,541	50 %
2c. Other Government Transfers	2,106,500	682,561	32 %
Support to PLE (UNEB)	27,000	28,035	104 %
Uganda Road Fund (URF)	1,608,579	651,368	40 %
Vegetable Oil Development Project	45,000	0	0 %
Youth Livelihood Programme (YLP)	425,921	3,157	1 %
3. External Financing	564,000	314,966	56 %
United Nations Children Fund (UNICEF)	221,000	28,046	13 %
World Health Organisation (WHO)	240,000	223,364	93 %
Global Alliance for Vaccines and Immunization (GAVI)	103,000	63,555	62 %
Total Revenues shares	48,200,379	23,378,062	49 %

Cumulative Performance for Locally Raised Revenues

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During the quarter under review Jinja DLG collected Ushs. 1,246,178,777 with a cumulative performance of U Sh. 2,121,841,846 as local funds representing 42% budget performance. The Ministry of Finance, Planning and Economic development provided the district with an advance release of U Shs. 600,562,068. Unspent balance performed at 1% because the rest of the funds were not warranted and therefore not spent. There was intervention in some of the local revenue centres like Lock-up Fees affecting the performance. Land fees are not performance as expected because the DLB activities were stopped thus affecting payments.

Cumulative Performance for Central Government Transfers

During the quarter under review Jinja District received U Shs. 9,537,464,994 representing a performance of 52% of the annual budget of Ugx 40,522,634,781. Most central government funds performed as planned for the quarter at 50% for non wage recurrent grants except Education sector non-wage which was received during the quarter under review and 67% for development grants, however there were some variances in the performance of pension and salary arrears where all funds budgeted for the Financial year i.e. 100% of the funds budgeted for the FY were received during the First Quarter.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs. 391,817,870 cumulatively the District received U Shs. 682,561,000 by the end of second quarter against an annual budget of Shs 2,106,499,600 representing 32% budget performance of OGT. The amount received was from Uganda Road Fund Grant, and Support to PLE (UNEB), and UWEP funds (only operational funds). Group funds will be sent direct beneficiary accounts thus the poor performance of 1%.

Cumulative Performance for External Financing

During second Quarter of FY 2019/20, Jinja District actual receipts under Donor Funding amounted to UGX 28,046,450 from UNICEF. Cumulatively Ugx 314,965,985 was realized representing 56% of the approved annual budget under donor funding.

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Expenditure Performance by Sector and SubProgramme

<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	1,166,714	609,052	52 %	309,618	311,097	100 %
District Production Services	338,356	72,430	21 %	118,362	53,758	45 %
Sub- Total	1,505,070	681,481	45 %	427,979	364,856	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,986,477	741,070	37 %	513,744	542,726	106 %
District Engineering Services	2,500,000	855,875	34 %	0	855,875	85587477 %
Sub- Total	4,486,477	1,596,945	36 %	513,744	1,398,601	272 %
Sector: Tourism, Trade and Industry						
Commercial Services	123,973	54,983	44 %	30,493	37,119	122 %
Sub- Total	123,973	54,983	44 %	30,493	37,119	122 %
Sector: Education						
Pre-Primary and Primary Education	11,060,492	5,160,800	47 %	2,767,623	2,562,930	93 %
Secondary Education	9,188,798	3,991,021	43 %	2,297,199	1,918,471	84 %
Skills Development	1,355,243	615,043	45 %	338,811	250,749	74 %
Education & Sports Management and Inspection	499,695	164,758	33 %	145,174	90,433	62 %
Special Needs Education	7,700	300	4 %	1,925	0	0 %
Sub- Total	22,111,928	9,931,921	45 %	5,550,732	4,822,582	87 %
Sector: Health						
Primary Healthcare	1,279,817	509,852	40 %	355,854	361,605	102 %
District Hospital Services	199,877	99,938	50 %	49,969	49,969	100 %
Health Management and Supervision	7,675,920	3,522,839	46 %	1,916,424	1,753,302	91 %
Sub- Total	9,155,614	4,132,629	45 %	2,322,247	2,164,877	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	656,621	195,239	30 %	151,375	77,531	51 %
Natural Resources Management	379,978	167,176	44 %	101,657	91,884	90 %
Sub- Total	1,036,599	362,415	35 %	253,031	169,415	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	867,090	195,855	23 %	216,772	113,835	53 %
Sub- Total	867,090	195,855	23 %	216,772	113,835	53 %
Sector: Public Sector Management						
District and Urban Administration	6,150,458	2,853,029	46 %	1,536,138	1,490,671	97 %
Local Statutory Bodies	1,119,870	474,037	42 %	281,792	283,136	100 %
Local Government Planning Services	152,539	72,520	48 %	42,599	50,595	119 %
Sub- Total	7,422,867	3,399,587	46 %	1,860,529	1,824,402	98 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,341,216	562,819	42 %	332,335	304,305	92 %
Internal Audit Services	149,545	58,283	39 %	36,486	29,970	82 %
<i>Sub- Total</i>	<i>1,490,761</i>	<i>621,102</i>	<i>42 %</i>	<i>368,821</i>	<i>334,275</i>	<i>91 %</i>
Grand Total	48,200,379	20,976,917	44 %	11,544,350	11,229,961	97 %

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SECTION B : Workplan Summary

Workplan: 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	5,651,542	3,024,309	54%	1,411,597	1,380,422	98%
District Unconditional Grant (Non-Wage)	81,543	40,772	50%	20,386	20,386	100%
District Unconditional Grant (Wage)	507,062	253,531	50%	126,765	126,765	100%
General Public Service Pension Arrears (Budgeting)	42,569	42,569	100%	0	0	0%
Gratuity for Local Governments	1,997,082	998,541	50%	499,271	499,271	100%
Locally Raised Revenues	173,298	228,176	132%	43,325	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	527,707	271,773	52%	155,184	167,333	108%
Multi-Sectoral Transfers to LLGs_Wage	175,885	87,943	50%	43,971	43,971	100%
Pension for Local Governments	2,090,782	1,045,391	50%	522,695	522,695	100%
Salary arrears (Budgeting)	55,614	55,614	100%	0	0	0%
Development Revenues	498,915	338,571	68%	124,541	158,771	127%
District Discretionary Development Equalization Grant	21,501	21,501	100%	5,375	11,923	222%
Multi-Sectoral Transfers to LLGs_Gou	67,414	43,736	65%	16,666	10,181	61%
Transitional Development Grant	410,000	273,333	67%	102,500	136,667	133%
Total Revenues shares	6,150,458	3,362,880	55%	1,536,138	1,539,193	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	682,947	339,854	50%	170,737	169,191	99%
Non Wage	4,968,595	2,498,117	50%	1,240,673	1,306,422	105%
Development Expenditure						
Domestic Development	498,915	15,058	3%	124,729	15,058	12%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,150,458	2,853,029	46%	1,536,138	1,490,671	97%
C: Unspent Balances						
Recurrent Balances		186,338	6%			
Wage		1,620				
Non Wage		184,719				
Development Balances		323,513	96%			
Domestic Development		323,513				
External Financing		0				
Total Unspent		509,851	15%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department cumulatively received had received US\$3,362,880,000 against an annual budget of Shs 6,150,458,000 representing a budget performance of 55%. In Q2, the department had received US\$ 158,771,000 against the Q2 budget of US\$ 124,541,000 representing a quarterly performance of 127%. The Department over performance was due to increased allocation by the centre under Transitional Development Grant and Multi sectoral transfers to LLGs - Non wage. In Q2, the department had unspent balance for unpaid LPO's whose payment is not yet made because suppliers had not yet made claims for payment.

Reasons for unspent balances on the bank account

In Q2, the department had unspent balance for unpaid LPO's whose payment is not yet made because suppliers had not yet made claims for payment.

Highlights of physical performance by end of the quarter

3 DTPC meetings held; Q1 performance report prepared and submitted to relevant authority; 3 District Executive Committee meetings attended; verification of the payroll and payment of staff salary; travels made to Kampala for submission of reports and making consultations on key Technical issues; Procurement of office consumables like stationery, binding and photocopying services paid for, processing of staff salary, pay-change forms filled and processed; Payment for office facilities maid; 1 council session and National/Local functions attended.

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*Workplan: 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	1,327,229	616,647	46%	331,807	229,747	69%
District Unconditional Grant (Non-Wage)	249,150	124,575	50%	62,287	62,287	100%
District Unconditional Grant (Wage)	155,713	77,857	50%	38,928	38,928	100%
Locally Raised Revenues	433,402	148,486	34%	108,351	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	395,710	219,102	55%	98,927	105,218	106%
Multi-Sectoral Transfers to LLGs_Wage	93,254	46,627	50%	23,314	23,314	100%
Development Revenues	13,987	8,297	59%	3,497	3,540	101%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,987	4,297	43%	2,497	3,540	142%
Total Revenues shares	1,341,216	624,944	47%	335,304	233,287	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,968	121,295	49%	62,242	59,053	95%
Non Wage	1,078,262	436,227	40%	266,597	240,712	90%
Development Expenditure						
Domestic Development	13,987	5,297	38%	3,497	4,540	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,341,216	562,819	42%	332,335	304,305	92%
C: Unspent Balances						
Recurrent Balances		59,125	10%			
Wage		3,188				
Non Wage		55,937				
Development Balances		3,000	36%			
Domestic Development		3,000				
External Financing		0				

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Total Unspent	62,125	10%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of U.shs 624,944,000 out of the budgeted u.shs 1,341,216,000. This represents a performance of 47% sector budget performance as at 30th December 2019. The Local revenues received to date total to u.shs 148,486,000 representing 34% of the budgeted U.shs 433,402,000. The performance is above the planned average for the Quarter due to the fact that collection of revenue from the Local service deductions from employees has been received for the 3 months as planned and the disposal of assets and interest which have performed beyond the planned the budget.

Reasons for unspent balances on the bank account

The unspent balances are for use in Q3 as a result of the advance from central Government on local revenue where funds were allocated and committed for use in Q1 2019/2020.

Highlights of physical performance by end of the quarter

- The final accounts for the FY 2018/2019 were prepared and were submitted to the Accountant General's office on 31st July 2019.
- The department effectively coordinated the External Auditor Exercise and for audit of the Jinja District accounts for the FY 2018/2019. The management Letter has been issued by the Office of the Auditor General on the Submitted Accounts for Fy 2018/2019. Responses are being prepared to the issues raised in the report.
- The department coordinated the preparation of the annual performance for the FY 2018/2019 which was submitted to the MoFPED and Office of the Prime minister on time.
- The department has submitted 4th Quarter 2018/2019 and 1st Quarter accountability reports for the FY 2019/2020 under the PBS to Ministry of Finance Planning and Economic Development
- Publication of the funds received for the all the Funds received in the Financial year 2018/2019 and Q1 2019/2020 has been done on the notice boards at the district and lower councils.
- All staff salaries have been paid up to the month of December 2019 have been processed for payment by MoFPED.
- Monitoring of the Lower Councils in financial management has been done for the 1st Quarter of the FY 2019/2020.
- Negotiations were held between the Uganda Electricity Generation Company over the collection of royalties from Isimba Dam on 30th September 2019. However due to the limited affected area of the project under the jurisdiction of Jinja District, only approximately a total of Ugx 1,200,000 is expected annually as royalties. It is Kamuli and Kayunga Districts that are substantially benefiting from the Isimba Dam.

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*Workplan: 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	1,111,870	554,085	50%	277,792	220,843	79%
District Unconditional Grant (Non-Wage)	257,331	128,665	50%	64,333	64,333	100%
District Unconditional Grant (Wage)	226,502	113,251	50%	56,625	56,625	100%
Locally Raised Revenues	276,814	138,487	50%	69,204	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	347,623	171,882	49%	86,730	98,985	114%
Multi-Sectoral Transfers to LLGs_Wage	3,600	1,800	50%	900	900	100%
Development Revenues	8,000	0	0%	4,000	0	0%
District Discretionary Development Equalization Grant	8,000	0	0%	4,000	0	0%
Total Revenues shares	1,119,870	554,085	49%	281,792	220,843	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,102	94,348	41%	57,525	48,509	84%
Non Wage	881,768	379,689	43%	220,266	234,628	107%
Development Expenditure						
Domestic Development	8,000	0	0%	4,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,119,870	474,037	42%	281,792	283,136	100%
C: Unspent Balances						
Recurrent Balances		80,048	14%			
Wage		20,703				
Non Wage		59,345				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80,048	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 220,843,000 during the quarter under review with a cumulative performance of 554,085,000 representing 78% of the planned quarter budget and 49% of the total sector annual budget. Central Government transfers and local funds performed as anticipated i.e. 50% budget out-turn. The department was allocated local funds for quarter 1 and 2 in quarter 1 this explains the zero performance under locally raised revenue for quarter 2 whereas for the annual budget is at 50% The department did not receive DDEG Funds for the purchase of furniture for the hall thus 0% performance seen above. this is expected in the next quarter

Reasons for unspent balances on the bank account

Ex-gratia which will be paid at the end of the FY. Lastly on-going transactions

Highlights of physical performance by end of the quarter

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: Approved evaluation Committee Contracts committee monitored performance of contractors for the awarded projects District Service Commission meetings were held to handle staff recruitment, confirmation in service, disciplinary cases, interviews and promotions and granted 1 study leave

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*Workplan: 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	1,343,223	634,894	47%	1,357,939	316,105	23%
District Unconditional Grant (Wage)	149,068	74,534	50%	37,267	37,267	100%
Locally Raised Revenues	16,774	4,194	25%	10,194	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,078	33,015	38%	1,027,403	17,263	2%
Multi-Sectoral Transfers to LLGs_Wage	68,498	34,249	50%	17,125	17,125	100%
Other Transfers from Central Government	45,000	0	0%	22,500	0	0%
Sector Conditional Grant (Non-Wage)	318,893	159,447	50%	78,723	79,723	101%
Sector Conditional Grant (Wage)	658,912	329,456	50%	164,728	164,728	100%
Development Revenues	161,847	120,431	74%	75,924	80,116	106%
District Discretionary Development Equalization Grant	30,000	30,000	100%	10,000	30,000	300%
Multi-Sectoral Transfers to LLGs_Gou	13,900	11,800	85%	6,950	10,800	155%
Sector Development Grant	117,947	78,631	67%	58,974	39,316	67%
Total Revenues shares	1,505,070	755,325	50%	1,433,862	396,221	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	876,478	430,322	49%	219,120	226,329	103%
Non Wage	466,745	189,315	41%	127,936	102,537	80%
Development Expenditure						
Domestic Development	161,847	61,844	38%	80,924	35,990	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,505,070	681,481	45%	427,979	364,856	85%
C: Unspent Balances						
Recurrent Balances						
Wage		7,917				

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Non Wage	7,340		
Development Balances	58,587	49%	
Domestic Development	58,587		
External Financing	0		
Total Unspent	73,844	10%	

Summary of Workplan Revenues and Expenditure by Source

Production department received Ugx. 396,221,000 during quarter 2 with a cumulative budget performance of 755,325,000 . This represents 50% of the planned revenue for the approved sector annual budget. Under revenues for Non wage; all the revenues sources performed at 50% except multi sectoral transfers to LLGS at 38%, Local revenue was at 25% and other transfers from Central Government at 0%. Under Development revenues; only sector development grant performed as expected at 67%, all DDEG funds for the sector were allocated during the quarter 2 thus 100% performance and Multi sectoral transfers to LLGs at 85%. For Expenditures; 85% of the released revenue were spent.. Expenditure details are; 103% for wage, 80% for non wage, & 44% for development.

Reasons for unspent balances on the bank account

Committed funds for on-going works at Nakabango District farm

Highlights of physical performance by end of the quarter

The physical achievements include; a. 5 acres of cassava (NARO CAS I variety) established at Nakabango district farm as a multiplication center. b. # acres of the 5 acre banana garden at Nakabango district farm maintained by applying NPK fertilizer, Dudu All chemicals, mulched and staked. c. 9,000 Tilapia fish fry produced at the 2 established centres. 2 more sites are being established. d. 743 day old chicks hatched at the Nakabango district incubator. e. 90 model farmers supported with extension services through training, farm visits, demonstrations & farmer exchange visits.

Vote:511 Jinja District

Quarter2

*Workplan: 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	8,384,589	4,187,025	50%	3,102,113	2,097,972	68%
Locally Raised Revenues	12,576	3,288	26%	3,144	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	165,192	80,327	49%	1,047,263	46,267	4%
Sector Conditional Grant (Non-Wage)	605,863	302,932	50%	151,466	151,466	100%
Sector Conditional Grant (Wage)	7,600,958	3,800,479	50%	1,900,240	1,900,240	100%
Development Revenues	771,025	504,036	65%	226,017	106,807	47%
District Discretionary Development Equalization Grant	42,592	42,592	100%	21,296	12,592	59%
External Financing	543,000	314,966	58%	149,486	28,046	19%
Multi-Sectoral Transfers to LLGs_Gou	78,913	75,465	96%	19,728	30,663	155%
Sector Development Grant	106,519	71,013	67%	35,506	35,506	100%
Total Revenues shares	9,155,614	4,691,062	51%	3,328,130	2,204,780	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,600,958	3,493,174	46%	1,900,240	1,738,779	92%
Non Wage	783,631	376,976	48%	182,554	194,441	107%
Development Expenditure						
Domestic Development	228,025	39,484	17%	103,703	8,663	8%
External Financing	543,000	222,994	41%	135,750	222,994	164%
Total Expenditure	9,155,614	4,132,629	45%	2,322,247	2,164,877	93%
C: Unspent Balances						
Recurrent Balances		316,875	8%			
Wage		307,305				
Non Wage		9,570				
Development Balances		241,558	48%			
Domestic Development		149,586				
External Financing		91,972				

Vote:511 Jinja District**Quarter2**

Total Unspent	558,433	12%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter one FY.2019/2020 , the Health department had received a total of Shs. 4,691,062 against an annual budget of Shs. 9,155,614,000 representing 51% performance during the reporting quarter and 66% annual budget performance.

Reasons for unspent balances on the bank account

The unspent balance,106,519,378/= of the central grant PHC capital development grant and 42,591,935/= of DDEG grant was not utilized because works have just been awarded to contractors and no payment certificate issued for payment. shillings 91972,000 for external financing the activities were still ongoing

Highlights of physical performance by end of the quarter

90% of deliveries happened under the supervision of a qualified health worker in both private and public health facilities. The fresh still birth rate per 1000 live births was 9 against the national target of at least 11 per 1000 live births. Pregnant women who attended in their 1st trimester were 46% against a target of 50% while those attending more than 4 antenatal care visits were 46% against a target of 50%. 92% of HIV+ pregnant women were initiated on life- long treatment for HIV to prevent mother to child transmission of HIV to their babies. 3% of all the infants below 2 years tested for HIV were found positive for HIV. Children under one immunized with PCV third dose (PCV3) were 90% below a target of 95%. HPV 1 and HPV2 coverages were 46% and 42% respectively.

Vote:511 Jinja District

Quarter2

*Workplan: 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	20,781,828	9,850,221	47%	5,215,707	4,392,079	84%
District Unconditional Grant (Wage)	103,930	51,965	50%	25,983	25,983	100%
Locally Raised Revenues	35,234	8,809	25%	8,809	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,147	944	10%	2,287	617	27%
Other Transfers from Central Government	27,000	28,035	104%	27,000	28,035	104%
Sector Conditional Grant (Non-Wage)	3,256,739	1,085,580	33%	814,185	0	0%
Sector Conditional Grant (Wage)	17,349,778	8,674,889	50%	4,337,444	4,337,444	100%
Development Revenues	1,330,101	814,187	61%	335,025	413,253	123%
District Discretionary Development Equalization Grant	30,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,301	12,320	13%	24,325	12,320	51%
Sector Development Grant	1,202,800	801,866	67%	300,700	400,933	133%
Total Revenues shares	22,111,928	10,664,408	48%	5,550,732	4,805,333	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,453,708	8,485,979	49%	4,363,427	4,592,124	105%
Non Wage	3,328,120	1,069,891	32%	852,280	32,396	4%
Development Expenditure						
Domestic Development	1,330,101	376,052	28%	335,025	198,061	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,111,928	9,931,921	45%	5,550,732	4,822,582	87%
C: Unspent Balances						
Recurrent Balances						
		294,352	3%			
Wage		240,875				
Non Wage		53,477				
Development Balances						
		438,135	54%			

Vote:511 Jinja District**Quarter2**

Domestic Development	438,135		
External Financing	0		
Total Unspent	732,487	7%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs10,664,407,792 against approved Budget of Shs. 22,111,928,081 representing a performance of 48%. During the quarter under review Education department was allocated Ushs. 4,805,332,505 which is 87%. quarter outturn attributed to Sector Development Grant received in 3 Quarters instead of 4 quarters 133%. Other transfers from central government (UNEB) received in quarter 2 (104%) performance seen. Sector Non-wage performed at 0% because funds were received in 3 quarters i.e Q1,Q3 and Q4 and this explains the 0% over Budget performance. EXPENDITURE. The funds were spent on Wages Ush 4,592,124,469 non wage Ush. 32,396,010 and development Ushs. 198,061,421. and Ush, 732,486,538 as unspent balance.

Reasons for unspent balances on the bank account

Ushs. 761,495,000 was unspent Balance whereby Ushs. 270,384,160 wage was attributed to teachers who had not accessed the Payroll by end of 2nd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports . Development funds Ushs 438,134,783 for construction of Seed Secondary School in Buwenge Town Council as works are ongoing. and construction of Bufula Primary School works completed and payment to be done in 3rd quarter. Unwage of Shs 52,296,522 Maintenance of classroom blocks at Inziru primary school due to delay in procurement process. and LPO'S for repair vehicle for Education Department.

Highlights of physical performance by end of the quarter

- 2 Inspections per school of various institutions of learning was done and emphasis was in the following areas: teaching preparation ,learners enrollment viz-vie daily attendance and school operating illegally,feeding of learners at school in 237 both Private and Government Aided Primary Schools. -Monitored/supervised USE/UPE funds to 87 primary schools and 24 secondary schools, 2 tertiary institutions for funds released in quarter 1 and accountabilities submitted to the district & ministry respectively. - Held 3 departmental meetings and 2 with Head teachers at Nanfugaki Primary School i.e End of term II(closure) and beginning of term III at Buyengo Primary School. - Salaries of staffs and teachers were paid for 3 Months. - Submitted reports for Term III and accountabilities of inspection grant to the Directorate of Education Standards (DES) on 19/12/2019. - Construction of Seed Secondary School in Buwenge Town Council ongoing works at roofing Level. - Monitoring of completed capital projects for FY 2018/2019 and ongoing project for FY2019/2020 and 2nd quarter reports submitted to Chief Administrative Officer. - Conducted the PLE exercise 2019 and 9551 sat for PLE awaiting results. - Construction of staff house at Bufula Primary School is at completion stage and payment to be made in 3rd quarter . -Emptied 7 brick lined pit latrines of Lumuli Primary School, Namagera Primary School, and St. Paul Buyala Primary School. Butiki, Kigalagala and Lukolo Primary school - Retention was paid for completed projects for FY2018/2019.ie. construction of classroom block at Namasiga P/S and Construction of staff house at St. Matia Mulumba P/S.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,875,412	799,284	43%	469,375	429,903	92%
District Unconditional Grant (Wage)	109,117	54,558	50%	27,279	27,279	100%
Locally Raised Revenues	13,268	3,317	25%	3,517	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,230	45,430	82%	14,130	19,693	139%
Multi-Sectoral Transfers to LLGs_Wage	89,219	44,609	50%	22,305	22,305	100%
Other Transfers from Central Government	1,608,579	651,368	40%	402,145	360,625	90%
Development Revenues	2,611,065	912,350	35%	44,368	883,259	1,991%
District Discretionary Development Equalization Grant	4,000	3,791	95%	2,000	3,791	190%
Locally Raised Revenues	2,500,000	855,875	34%	0	855,875	0%
Multi-Sectoral Transfers to LLGs_Gou	107,065	52,684	49%	42,368	23,593	56%
Total Revenues shares	4,486,477	1,711,634	38%	513,744	1,313,162	256%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,336	99,168	50%	49,584	48,584	98%
Non Wage	1,677,076	615,244	37%	419,392	467,483	111%
Development Expenditure						
Domestic Development	2,611,065	882,533	34%	44,768	882,533	1,971%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,486,477	1,596,945	36%	513,744	1,398,601	272%
C: Unspent Balances						
Recurrent Balances		84,872	11%			
Wage		0				
Non Wage		84,872				
Development Balances		29,817	3%			
Domestic Development		29,817				

Vote:511 Jinja District**Quarter2**

External Financing	0		
Total Unspent	114,689	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 1,711,634,000 from the different revenue sources as seen above against the annual budget of Ugx. 4,486,477,000 representing 38% budget performance. From the table above budget performance by the sector is poor, this is attributed failure to receive URF grant in the anticipated proportion (40% was realized by the end of 31st December 2019). Secondly only 25% of the annual budgeted local revenue had been allocated by the end of second quarter. Lastly the sector has development funds worth 2,500,000,000 for construction of the new Jinja District offices in Kagoma. Ush 855,874,768 (34%) had been allocated by end of December 2019.

Reasons for unspent balances on the bank account

On going works whose payments will be effected in the subsequent quarters Pending LPOs.

Highlights of physical performance by end of the quarter

Monitored projects in the district Periodic maintenance of 31 Road Periodic maintenance of 18 Road Routine manual maintenance of 147km like Bugembe-Wakitaka, Namulesa-Ivunamba, Kaitabawala-Lukolo, Namagera-Bubugo, Mabira-Buyengo Roads among others Maintenance/Routine servicing of vehicles and plants of road equipment Engineering and works policies enforced

Vote:511 Jinja District

Quarter2

*Workplan: 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	108,359	53,375	49%	27,630	26,285	95%
District Unconditional Grant (Wage)	73,730	36,865	50%	18,432	18,432	100%
Locally Raised Revenues	3,220	805	25%	1,345	0	0%
Sector Conditional Grant (Non-Wage)	31,410	15,705	50%	7,852	7,852	100%
Development Revenues	548,261	363,841	66%	123,745	181,920	147%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Development Grant	525,959	350,640	67%	118,169	175,320	148%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	656,621	417,216	64%	151,375	208,205	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,730	36,488	49%	18,432	18,055	98%
Non Wage	34,630	11,331	33%	10,199	8,744	86%
Development Expenditure						
Domestic Development	548,261	147,421	27%	122,743	50,731	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	656,621	195,239	30%	151,375	77,531	51%
C: Unspent Balances						
Recurrent Balances		5,556	10%			
Wage		377				
Non Wage		5,179				
Development Balances		216,420	59%			
Domestic Development		216,420				
External Financing		0				
Total Unspent		221,976	53%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of 208,205,000 for the Quarter. this comprised of Government transfers of which Recurrent wage was UGX 18,432,000, Non Wage recurrent was UGX 7,852,000, Local Revenue was 0, Transitional Development was 6,601,000 and Development was 175,320,000. The total revenue performance is 138% which is attributed to the release of higher revenues for the quarter than what was budgeted for. The above funds were spent as follows; Wage expenditure was UGX 18,055,000, Non wage was UGX 2,705,000, and development expenditure was UGX 50,731,000. Total expenditure for the quarter was UGX 71,492,000. This translates into an unspent balance of UGX 228,956,000 for the quarter.

Reasons for unspent balances on the bank account

Delayed procurement of service providers leading to delayed implementation of activities. Accumulation of funds for payment for the construction projects that are ongoing and will be completed in the subsequent quarters

Highlights of physical performance by end of the quarter

* Mobilisation and Sensitisation of communities in water and sanitation issues. * Monitoring of facilities for functionality and good sanitation practices * Triggering the selected villages in the HESAN Campaign in Busede and Mafubira sub counties. * monitoring and follow up of the HESAN campaign in Busede and Mafubira Sub counties. * Payment of retention for last years contracts. * Commence works for all construction projects * Supervision of construction projects that are on going

Vote:511 Jinja District

Quarter2

*Workplan: 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	348,651	170,384	49%	87,827	76,343	87%
District Unconditional Grant (Wage)	266,051	133,025	50%	66,513	66,513	100%
Locally Raised Revenues	36,914	18,457	50%	9,768	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,248	1,683	15%	2,937	1,221	42%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,200	50%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	8,039	4,019	50%	2,010	2,010	100%
Development Revenues	31,327	6,729	21%	13,830	0	0%
District Discretionary Development Equalization Grant	22,827	6,729	29%	11,414	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,500	0	0%	2,416	0	0%
Total Revenues shares	379,978	177,113	47%	101,657	76,343	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,451	141,714	48%	73,113	71,916	98%
Non Wage	56,201	18,733	33%	12,880	13,239	103%
Development Expenditure						
Domestic Development	31,327	6,729	21%	15,664	6,729	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	379,978	167,176	44%	101,657	91,884	90%
C: Unspent Balances						
Recurrent Balances						
Wage		4,512				
Non Wage		5,426				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:511 Jinja District

Quarter2

Total Unspent	9,937	6%	
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Summary of Workplan Revenues and Expenditure by Source

Total quarterly release of Shs. 76,343,000 for the Quarter comprised of Shs.66,513,000 in wage, Shs. 2,010,000 for sector conditional grant and shs. 1,221,000 is Multi sectorsl transfers to LLGs and UShs. 6,600,000 as LLG wage representing 75% quarterly outrun. Funds spent as follows; Wage expenditure - Shs. 62,540,443 and Non-wage - Shs. 5,032,000 hence an unspent balance of Shs 9,937,491.

Reasons for unspent balances on the bank account

The unspent balance resulted from wage fluctuations from the budget. Pending payments

Highlights of physical performance by end of the quarter

Consultation and sensitization for detailed layout for Namagera trading centre done as well as preliminary inspection of the proposed town council boundaries. Submission of final draft of Up-to-date district compensation list which is pending approval of the Chief government valuer. Survey and demarcation of land at Wanyange Primary Teachers' College and Nsozibiri HC4 for titling. Surveys completed and awaiting preparation of deed plans.

Vote:511 Jinja District

Quarter2

*Workplan: 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	773,024	170,787	22%	193,102	86,583	45%
District Unconditional Grant (Wage)	127,939	63,969	50%	31,985	31,985	100%
Locally Raised Revenues	29,870	11,050	37%	7,468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,225	34,075	47%	17,902	22,174	124%
Multi-Sectoral Transfers to LLGs_Wage	39,251	19,625	50%	9,813	9,813	100%
Other Transfers from Central Government	425,921	3,157	1%	106,480	3,157	3%
Sector Conditional Grant (Non-Wage)	77,818	38,909	50%	19,455	19,455	100%
Development Revenues	94,066	41,615	44%	23,670	33,915	143%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
External Financing	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,066	41,615	60%	17,420	33,915	195%
Total Revenues shares	867,090	212,401	24%	216,772	120,498	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,190	83,595	50%	41,797	41,797	100%
Non Wage	605,835	70,645	12%	151,459	38,123	25%
Development Expenditure						
Domestic Development	73,066	41,615	57%	18,266	33,915	186%
External Financing	21,000	0	0%	5,250	0	0%
Total Expenditure	867,090	195,855	23%	216,772	113,835	53%
C: Unspent Balances						
Recurrent Balances						
		16,546	10%			
Wage		0				
Non Wage		16,546				
Development Balances						
		0	0%			

Vote:511 Jinja District**Quarter2**

Domestic Development	0		
External Financing	0		
Total Unspent	16,546	8%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter 2 the department received U Shs. 120,498,000 with a cumulative performance of U Shs. 212,401,000 against an annual approved budget of Ushs. 867,090,000. This gives a 24% budget budget performance. from above Ush. 31,985,000 was for wage, Ushs. 22,526,000- Non-wage and no allocation was made for development. from government transfers as a source.

Reasons for unspent balances on the bank account

The unspent balance equivalent to 31% is for funds for stationery, fuel and travel inland to be spent at the beginning of quarter 2 since procurement processes shall have been completed.

Highlights of physical performance by end of the quarter

During the quarter, the department's performance highlights included: - 18 staff paid salary - 18 community Development Workers facilitated to carry out field operations - 12,00 FAL learners trained - 14 Children's Homes supervised - 24 children settled in and out side the district - 23 work places inspected - Obwa Kyabazinga and Obwa Ntembe supported - 1 department vehicle repaired

Vote:511 Jinja District

Quarter2

*Workplan: 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	134,803	71,825	53%	33,943	31,093	92%
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	43,551	21,776	50%	10,888	10,888	100%
Locally Raised Revenues	41,190	25,595	62%	10,298	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,062	18,955	49%	10,007	17,455	174%
Development Revenues	17,736	9,680	55%	8,657	4,488	52%
District Discretionary Development Equalization Grant	7,577	6,385	84%	3,577	1,192	33%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,159	3,296	32%	5,080	3,296	65%
Total Revenues shares	152,539	81,506	53%	42,599	35,581	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,551	19,025	44%	10,888	10,130	93%
Non Wage	91,252	49,815	55%	23,055	36,785	160%
Development Expenditure						
Domestic Development	17,736	3,680	21%	8,657	3,680	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,539	72,520	48%	42,599	50,595	119%
C: Unspent Balances						
Recurrent Balances		2,985	4%			
Wage		2,750				
Non Wage		235				
Development Balances		6,000	62%			
Domestic Development		6,000				
External Financing		0				

Vote:511 Jinja District**Quarter2**

Total Unspent	8,985	11%	
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Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 35,581,000 during quarter 2 with a cumulative performance of 81,506,000 with details as seen in above. This represented 53% of the annual approved budget of the above performance DDEG was at 84% and Locally raised funds at 62% which was above the target. Planning had a one-off activity (Budget Conference) which was funded at ago this explains the over performance of Local revenue Expenditure The biggest share of the allocation was spent on salaries for staff in Planning Unit, Monitoring expenses. The rest of the funds were allocated to operational expenses of Planning Unit

Reasons for unspent balances on the bank account

Unspent wage was put for budgeting purposes to cater for increments that will come within the FY Unspent non-wage funds will be used in quarter 3. Pending payments and LPOs.

Highlights of physical performance by end of the quarter

During the quarter under review the following was achieved: Prepared and submitted Q1 performance report for FY 2019/2020 The 3 Planning staff received their salary 3 DTPC Meetings were held as on 19/10/2019, 20/11/2019, and 19th/ 12/2019 Organized and carried out multi-sectoral monitoring of NGOs in the District using funds from different sources Attended to National Assessment Team from OPM Held the district budget conference on 31/10/2019 Generated data for the update of the District website by the Communication Officer

Vote:511 Jinja District

Quarter2

*Workplan: 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	144,495	64,902	45%	1,255,475	28,542	2%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,398	21,199	50%	10,600	10,600	100%
Locally Raised Revenues	19,380	9,690	50%	4,845	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,289	10,299	29%	1,228,174	6,086	0%
Multi-Sectoral Transfers to LLGs_Wage	37,427	18,713	50%	9,357	9,357	100%
Development Revenues	5,050	4,000	79%	1,263	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,050	0	0%	263	0	0%
Total Revenues shares	149,545	68,902	46%	1,256,738	28,542	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,825	35,725	45%	19,956	17,537	88%
Non Wage	64,669	22,558	35%	15,267	12,433	81%
Development Expenditure						
Domestic Development	5,050	0	0%	1,263	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,545	58,283	39%	36,486	29,970	82%
C: Unspent Balances						
Recurrent Balances		6,618	10%			
Wage		4,188				
Non Wage		2,431				
Development Balances		4,000	100%			
Domestic Development		4,000				
External Financing		0				

Vote:511 Jinja District**Quarter2**

Total Unspent	10,618	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 68,902,000 with details as seen above and spent shs 29,741,000 leaving a balance of shs 10,618,000 as at 31st December 2019.

Reasons for unspent balances on the bank account

The unspent wage for budgeting purposes, The unspent non-wage funds are for vehicle maintenance.

Highlights of physical performance by end of the quarter

During the quarter, 1. Audits were carried out in 10 district departments, 10 secondary schools, 3 health centre IVs, 6 health centre IIIs, 14 health centre IIs, district hospital, 44 primary schools and 4 institutions. 2. Verified supplies and works.

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,400	42,648	47%	22,350	21,521	96%
District Unconditional Grant (Wage)	65,851	32,925	50%	16,463	16,463	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,789	1,842	19%	1,947	1,118	57%
Sector Conditional Grant (Non-Wage)	15,760	7,880	50%	3,940	3,940	100%
Development Revenues	32,573	13,939	43%	8,143	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,573	13,939	43%	8,143	0	0%
Total Revenues shares	123,973	56,587	46%	30,493	21,521	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,851	32,925	50%	16,463	32,925	200%
Non Wage	25,549	8,118	32%	5,887	4,193	71%
Development Expenditure						
Domestic Development	32,573	13,939	43%	8,143	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,973	54,983	44%	30,493	37,119	122%
C: Unspent Balances						
Recurrent Balances		1,604	4%			
Wage		0				
Non Wage		1,604				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,604	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received 21,521,000 in Non wage, Wage and development funds during the quarte under review. Cumulatively U sh. was realized by the end of 56,587,000. Cumulative expenditure stood at 54,983,000 on Non wage and wage however, Development funds were not spent at the lower local governments

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Reasons for unspent balances on the bank account

Pending payments

Highlights of physical performance by end of the quarter

- Local Trade awareness sensitization meetings in Butagaya, Busedde and Buwenge Sub county - Collection of market data from 5 major markets of Budondo, Namagera, Buwenge, Namaganga and Iziru - Supervision of 16 cooperative societies in all sub counties - Profiling and inspection of SMEs in Butagaya and Budondo - Profiling tourist sites in Butagaya sub county

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Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	72 staff salaries paid by the 28th day of each month for 12 months;	72 staff salaries paid by the 28th day of each month for 12 months;	72 staff salaries paid by the 28th day of each month for 12 months;	72 staff salaries paid by the 28th day of each month for 12 months;
	Pension and Gratuity paid by the 28th day of each month for 12 months;	Pension and Gratuity paid by the 28th day of each month for 6 months	Pension and Gratuity paid by the 28th day of each month for 12 months	Pension and Gratuity paid by the 28th day of each month for 3 months
	12 District Technical Planning committee meetings held and minutes compiled and on file; 4 National and District celebrations organised of the following dates; 26th January, 8th March, 1st May and 9th October at the various grounds as may be determined by the organisers. 4 quarterly monitoring visits held and monitoring reports compiled, reviewed and action points developed for further management. 4 quarterly accountability reports prepared and submitted to the relevant authorities. Payment of legal fees, payment of office overheads for 12 months at the District Headquarters. Departmental vehicles repaired, serviced and maintained and good working condition. National and District workshops/ seminars attended and various policy recommendations implemented.	2Q monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	2nd quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	2Q monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.
211101 General Staff Salaries	507,062	252,037	50 %	125,271
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,650	47 %	2,250
212105 Pension for Local Governments	2,090,782	1,031,679	49 %	537,075
212107 Gratuity for Local Governments	1,997,082	949,611	48 %	600,448
213002 Incapacity, death benefits and funeral expenses	10,000	4,000	40 %	4,000
221001 Advertising and Public Relations	21,400	9,000	42 %	4,700
221002 Workshops and Seminars	6,000	2,920	49 %	1,420
221009 Welfare and Entertainment	6,100	3,018	49 %	2,218

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221011 Printing, Stationery, Photocopying and Binding	5,000	1,451	29 %	200
221017 Subscriptions	6,000	3,000	50 %	1,500
222001 Telecommunications	1,800	900	50 %	450
223003 Rent – (Produced Assets) to private entities	4,560	2,200	48 %	1,300
223005 Electricity	36,000	14,905	41 %	6,387
223006 Water	12,000	3,424	29 %	717
224004 Cleaning and Sanitation	3,600	1,800	50 %	1,200
225001 Consultancy Services- Short term	10,005	5,000	50 %	0
227001 Travel inland	25,693	12,841	50 %	5,616
227004 Fuel, Lubricants and Oils	25,825	12,900	50 %	6,650
228002 Maintenance - Vehicles	11,600	4,088	35 %	2,214
282101 Donations	5,087	2,505	49 %	370
321608 General Public Service Pension arrears (Budgeting)	42,569	0	0 %	0
321617 Salary Arrears (Budgeting)	55,614	47,974	86 %	1,180
Wage Rect:	507,062	252,037	50 %	125,271
Non Wage Rect:	4,386,718	2,117,867	48 %	1,179,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,893,780	2,369,903	48 %	1,305,167

Reasons for over/under performance: There is still need for additional funding to facilitate activity implementation.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95) Needs assessment made to identify vacant posts, Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance. Regularisation of Appointments made, Personal files prepared and submitted to the District Service commission for confirmation made,	(95) Regularisation of appointment; Personal record files prepared and submitted to the DSC for confirmation.	(95)Needs assessment made to identify vacant posts, Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance. Regularisation of Appointments made, Personal files prepared and submitted to the District Service commission for confirmation made,	(95)Regularisation of appointment; Personal record files prepared and submitted to the DSC for confirmation.
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Vote:511 Jinja District

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%age of staff appraised	(100) Staff performance appraisal made for all staff in the District;	(100) Staff Appraisal forms analysed and recommendations made to District Service Commission.	(100)Staff performance appraisal made for all staff in the District;	(100)Staff Appraisal forms analysed and recommendations made to District Service Commission.
Non Standard Outputs:	Staff salary paid by the 28th day of the months; Disciplinary cases received and handled by the respective disciplinary committee.	Disciplinary cases received and handled by the respective disciplinary committee.	Staff salary paid by the 28th day of the months; Disciplinary cases received and handled by the respective disciplinary committee.	Not Planned for
221020 IPPS Recurrent Costs	25,000	12,500	50 %	6,743
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,800	13,400	50 %	7,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,800	13,400	50 %	7,193
Reasons for over/under performance:	There are frequent cases of staff and pensioners dropping off the payroll calling for continuous updates due to multiple claims causing loss of time which would have been used for things.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Not planned		Not planned	
N/A				
Reasons for over/under performance:	No comment.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payment for printing services, and distributions to various departments and institutions.	Payroll/payslips printed and distributed to various departments and institutions,	Payment for printing services, and distributions to various departments and institutions.	Payroll/payslips printed and distributed to various departments and institutions,
	Payment of facilitation allowance to users.	Payment for computer servicing and repair,	Payment of facilitation allowance to users.	Payment for computer servicing and repair made,
	Computer repairs and servicing.	Staff performance appraisal forms printed and distributed to all staff	Computer repairs and servicing.	
221011 Printing, Stationery, Photocopying and Binding	17,351	8,275	48 %	3,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,351	8,275	48 %	3,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,351	8,275	48 %	3,938
Reasons for over/under performance:	Delays by some departments to assess their staff causing delayed submission for confirmation of staff.			

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Posting of PAF notices done at all public facilities, Purchase of airtime, dry cells for micro phones, Purchase of office stationery, fuel and news papers.	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Posting of PAF notices done at all public facilities, Purchase of airtime, dry cells for micro phones, Purchase of office stationery, fuel and news papers.
227004 Fuel, Lubricants and Oils	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600
Reasons for over/under performance:	Under-funding to the Sub-sector affecting activity implementation.			

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:		1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others.	Prequalification of service providers done, Bidding process conducted, Award of contractors and placement of contracts done, Processing of Local Purchase Orders for stationery, fuel and other services.	1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others. 1 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council. 400 Local Purchase Orders prepared and procurement Advertisements made; 1 quarterly site visit made to ascertain program	Prequalification of service providers done, Bidding process conducted, Award of contractors and placement of contracts done, Processing of Local Purchase Orders for stationery, fuel and other services.
		4 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council.			
		1600 Local Purchase Orders prepared and procurement Advertisements made;			
		4 quarterly site visits made to ascertain program implementation.			
221001	Advertising and Public Relations	5,000	2,200	44 %	600
227001	Travel inland	1,820	870	48 %	870
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,820	4,070	46 %	1,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,820	4,070	46 %	1,670
Reasons for over/under performance:		Under-funding to the sub-sector hence affecting service delivery.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	() 1 office desk computer procured for CAOs office	(0%) Not planned for	()	(0)Not planned for
No. of vehicles purchased	() Not Planned for	(0) N/A	()	(0)N/A
Non Standard Outputs:	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.	Procurement process on-going.	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.	Procurement process on-going.
281504 Monitoring, Supervision & Appraisal of capital works	17,885	5,330	30 %	5,330
312101 Non-Residential Buildings	410,000	9,728	2 %	9,728
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	1,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,501	15,058	3 %	15,058
External Financing:	0	0	0 %	0
Total:	431,501	15,058	3 %	15,058
Reasons for over/under performance: Delayed procurement process affecting safe records storage.				
<i>Total For Administration : Wage Rect:</i>	<i>507,062</i>	<i>339,854</i>	<i>67 %</i>	<i>169,191</i>
<i>Non-Wage Reccurent:</i>	<i>4,440,889</i>	<i>2,398,117</i>	<i>54 %</i>	<i>1,306,422</i>
<i>GoU Dev:</i>	<i>431,501</i>	<i>15,058</i>	<i>3 %</i>	<i>15,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,379,451</i>	<i>2,753,029</i>	<i>51.2 %</i>	<i>1,490,671</i>

Vote:511 Jinja District

Quarter2

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	(2019-12-07) Annual performance report for FY 2018/2019 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(26/7/2019) Annual performance report submitted to MoFPED and OPM by 26/7/2019.	()		(2019-07-26)Annual performance report submitted to MoFPED and OPM by 26/7/2019
Non Standard Outputs:	Thirty Three staff & salaries paid for 12 months by the 24th of the month. Twelve departmental meetings held by the 5th day of each new month. Four Quarterly departmental performance reports prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter One annual board of survey report for the FY 2018/2019 prepared and submitted to MoFPED by the 31/8/2019. 16 internship students trained Four quarterly monitoring and mentoring reports prepared	Thirty three staff salaries paid by the 24th day of each month for 6 months. Two departmental meetings held Two quarterly performance report prepared and submitted to CAO. Board of Survey report submitted to AG 4 internship students trained. Two Quarterly LLG monitoring and Mentoring reports Prepared. Departmental BFP for 2020/2021 prepared		Thirty Three staff & salaries paid for 3 months by the 24th of the month. Three departmental meetings held by the 5th day of each new month. One Quarterly departmental performance report prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter 4 internship students trained One quarterly monitoring and mentoring report prepared	Thirty three staff salaries paid by the 24th day of each month for 3 months. Two departmental meetings held One quarterly performance report prepared and submitted to CAO
211101 General Staff Salaries	155,713	74,668	48 %		35,740
211103 Allowances (Incl. Casuals, Temporary)	19,800	2,575	13 %		2,575
221001 Advertising and Public Relations	1,200	600	50 %		600
221002 Workshops and Seminars	16,000	3,500	22 %		1,631
221003 Staff Training	4,000	999	25 %		999
221006 Commissions and related charges	11,875	11,875	100 %		0
221007 Books, Periodicals & Newspapers	1,720	860	50 %		860
221008 Computer supplies and Information Technology (IT)	6,500	1,250	19 %		1,070

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221009 Welfare and Entertainment	9,700	4,850	50 %	3,918
221011 Printing, Stationery, Photocopying and Binding	12,000	4,500	38 %	4,500
221012 Small Office Equipment	3,780	620	16 %	620
221014 Bank Charges and other Bank related costs	4,098	500	12 %	500
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,080	1,540	50 %	1,540
223001 Property Expenses	153,515	29,882	19 %	14,450
223005 Electricity	7,500	0	0 %	0
223006 Water	3,500	0	0 %	0
225001 Consultancy Services- Short term	65,577	22,789	35 %	20,209
227001 Travel inland	27,418	8,684	32 %	8,609
227004 Fuel, Lubricants and Oils	9,000	4,500	50 %	1,098
228002 Maintenance - Vehicles	5,800	3,484	60 %	3,177
282104 Compensation to 3rd Parties	110,195	41,097	37 %	21,107
Wage Rect:	155,713	74,668	48 %	35,740
Non Wage Rect:	477,258	144,105	30 %	87,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,971	218,773	35 %	123,204

Reasons for over/under performance:

There was a delay in reporting caused by the updating of the PBS which had technical issues beyond the Control of the Department and District. The resources were released timely though the Local Revenue allocations were not fully received.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(379464000) U.shs 379,464,000 collected at the District cash office and respective LLGs	() U.shs Collected at the District cash office and respective LLGs	(94866000)U.shs 94,866,000 collected at the District cash office and respective LLGs	()U.shs Collected at the District cash office and respective LLGs
Value of Hotel Tax Collected	(20000000) U.shs 20,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	() U.shs..... collected from LLGS	(5000000)U.shs 5,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	()U.shs..... collected from LLGS
Value of Other Local Revenue Collections	(2189784) U.shs 2,189,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	(2187940000) U.shs..... Collected at the District cash office and respective LLGs	(547446000)U.shs 2,189,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	()U.shs Collected at the District cash office and respective LLGs

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Non Standard Outputs:		District charging policy updated. Four quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . 24 compliance drives carried out in revenue management in the Six Sub County Councils . Four revenue enhancement workshops organized and attended to. One Bench marking trip for the District Finance Committee to Entebbe Municipal Council held		Two quarterly revenue monitoring report prepared. Draft Local revenue enhancement Plan prepared and discussed by Council		One Bench marking trip for the District Finance Committee to Mbale Municipal Council held One quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . Six compliance drives carried out in revenue management in the Six Sub County Councils . One revenue enhancement workshops organized and attended to.		One quarterly revenue monitoring report prepared. Draft Local revenue enhancement Plan prepared and discussed by Council	
211103	Allowances (Incl. Casuals, Temporary)	6,679		3,940		59 %			2,535
221001	Advertising and Public Relations	2,200		1,100		50 %			700
221002	Workshops and Seminars	24,120		2,010		8 %			1,230
221003	Staff Training	800		170		21 %			170
221006	Commissions and related charges	200		0		0 %			0
221007	Books, Periodicals & Newspapers	200		200		100 %			200
221008	Computer supplies and Information Technology (IT)	600		600		100 %			600
221009	Welfare and Entertainment	3,900		2,250		58 %			1,250
221011	Printing, Stationery, Photocopying and Binding	5,000		2,500		50 %			1,750
222001	Telecommunications	600		300		50 %			300
227001	Travel inland	8,480		4,240		50 %			219
227004	Fuel, Lubricants and Oils	6,048		2,024		33 %			2,024
228002	Maintenance - Vehicles	5,800		210		4 %			210
	Wage Rect:	0		0		0 %			0
	Non Wage Rect:	64,627		19,543		30 %			11,187
	Gou Dev:	0		0		0 %			0
	External Financing:	0		0		0 %			0
	Total:	64,627		19,543		30 %			11,187
Reasons for over/under performance:		The LLG collections were affected by the the failure to realize the taxes from taxi parks whose collection is still challenging. The lack of assistant accountants in most LLGs has affected the local revenue mobilization efforts and segregation of duties.							
Output : 148103 Budgeting and Planning Services									

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Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approved Annual work plan for FY 2020/2021 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	() Draft work plans being prepared and to laid to council in February 2020	()	(2020-05-29)Draft work plans being prepared and to laid to council in February 2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual workplan laid to council for FY 2020/2021 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	() Draft work plans being prepared and to laid to council in February 2020	()	()Draft work plans being prepared and to laid to council in February 2020
Non Standard Outputs:	Twelve budget desk meetings held. Four budget conferences held Four quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Five Budget desk meeting held. 100% adherence to Budgetary provisions enforced.	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	One Budget desk meeting held. 100% adherence to Budgetary provisions enforced.
211103 Allowances (Incl. Casuals, Temporary)	5,300	1,900	36 %	300
221001 Advertising and Public Relations	200	200	100 %	200
221002 Workshops and Seminars	19,400	2,325	12 %	1,575
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	6,500	2,250	35 %	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012 Small Office Equipment	907	451	50 %	224
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,100	2,300	74 %	2,300
227001 Travel inland	10,000	5,000	50 %	2,687
227004 Fuel, Lubricants and Oils	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,527	15,726	29 %	10,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,527	15,726	29 %	10,836
Reasons for over/under performance:	There is no clear guidance on the implementation of the proposed City of Jinja hence affecting planning and resource projections and allocations			
Output : 148104 LG Expenditure management Services				

N/A

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N/A					
Non Standard Outputs:		100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. Four Quarterly expenditure management report prepared and submitted to the Accounting Officer.	Transactions completed and reconciliations made to enable timely reporting.	100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. One Quarterly expenditure management report prepared and submitted to the Accounting Officer.	All transactions entered on IFMS completed by the District on time. Advance register maintained
211103	Allowances (Incl. Casuals, Temporary)	3,900	3,450	88 %	1,725
221002	Workshops and Seminars	4,800	2,400	50 %	1,200
221009	Welfare and Entertainment	2,100	1,050	50 %	677
221011	Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %	1,000
227001	Travel inland	9,200	629	7 %	573
227004	Fuel, Lubricants and Oils	1,440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,440	8,529	31 %	5,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,440	8,529	31 %	5,175
Reasons for over/under performance:		There is lack of timeliness in completion of the payment processes by MoFPED and hence unreliability in receipt of funds by the Payees.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-30) 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	() Annual LG final Accounts presented to Auditor General.	()	(2019-08-27)Annual LG final Accounts presented to Auditor General.

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Non Standard Outputs:		The IFMS is functional for the 12 month of the year. 100% of all transactions entered on IFMS completed successfully. Twelve monthly financial statements prepared and submitted to DEC. Four monitoring and mentoring reports on accountability and reporting in LLGs prepared. Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	The IFMS has been functional for the 3months. 100% of the Transactions entered have been successfully completed on time. Monthly financial statements prepared and submitted to Finance Committee and The DEC	The IFMS is functional for the 3 month of the year. 100% of all transactions entered on IFMS completed successfully. Twelve monthly financial statements prepared and submitted to DEC. One monitoring and mentoring reports on accountability and reporting in LLGs prepared. Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	The IFMS has been functional for the 3months. 100% of the Transactions entered have been successfully completed on time. Monthly financial statements prepared and submitted to Finance Committee and The DEC
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221002	Workshops and Seminars	2,000	1,000	50 %	1,000
221009	Welfare and Entertainment	1,200	600	50 %	600
221011	Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %	1,400
221016	IFMS Recurrent costs	47,143	22,972	49 %	12,329
222001	Telecommunications	500	250	50 %	250
227001	Travel inland	57	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,700	29,222	49 %	17,079
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,700	29,222	49 %	17,079
Reasons for over/under performance:		Lack of agreement between the Office of the Auditor General, Accountant General and the Entity on accounting treatment of some transactions affects reporting. This should be harmonized.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Wage for Town Council staffs paid for the Finance Department.		Wage for Town Council staffs paid for the Finance Department.	
N/A					
Reasons for over/under performance:		The reporting on wage expenditure for town councils is not as planned for in the Budget as individual LLG expenses are being lumped here under PBS.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Finance department office painted. Three Filing cabinets procured	One filing cabinet procured	One Filing cabinets procured	Planned for the next quarter

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281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	No major challenges faced save for the fluctuation in the Prices of inputs			
<i>Total For Finance : Wage Rect:</i>	<i>155,713</i>	<i>74,668</i>	<i>48 %</i>	<i>35,740</i>
<i>Non-Wage Reccurent:</i>	<i>682,552</i>	<i>217,124</i>	<i>32 %</i>	<i>131,740</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>842,265</i>	<i>292,792</i>	<i>34.8 %</i>	<i>168,480</i>

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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 6 staff paid	Salary for 6 staff paid		Salary for 6 staff paid	Salary for 6 staff paid
	Council and committee sessions arranged	Council and committee sessions arranged		Council and committee sessions arranged	Council and committee sessions arranged
	Schedule of council and committee sessions communicated and relevant documents circulated;	Schedule of council and committee sessions communicated and relevant documents circulated;		Schedule of council and committee sessions communicated and relevant documents circulated;	Schedule of council and committee sessions communicated and relevant documents circulated;
	Agenda of council and committee sessions prepared and minutes taken;	Agenda of council and committee sessions prepared and minutes taken;		Agenda of council and committee sessions prepared and minutes taken;	Agenda of council and committee sessions prepared and minutes taken;
	Council or committee resolutions circulated to responsible officers;	Council or committee resolutions circulated to responsible officers;		Council or committee resolutions circulated to responsible officers;	Council or committee resolutions circulated to responsible officers;
	Prompt payment of councilor's allowances coordinated;	Prompt payment of councilor's allowances coordinated;		Prompt payment of councilor's allowances coordinated;	Prompt payment of councilor's allowances coordinated;
	Provision of logistics and other necessities for council and committee sessions arranged	Provision of logistics and other necessities for council and committee sessions arranged		Provision of logistics and other necessities for council and committee sessions arranged	Provision of logistics and other necessities for council and committee sessions arranged
	Liaison with council and other officials on matters pertaining to the effective				
211101 General Staff Salaries	45,880	12,266	27 %		12,266
211103 Allowances (Incl. Casuals, Temporary)	5,814	1,375	24 %		0
213004 Gratuity Expenses	65,899	0	0 %		0
221001 Advertising and Public Relations	11,000	3,103	28 %		1,443
221002 Workshops and Seminars	3,200	2,840	89 %		2,840
221008 Computer supplies and Information Technology (IT)	2,000	1,600	80 %		1,600

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221009 Welfare and Entertainment	3,000	1,065	36 %	890
221011 Printing, Stationery, Photocopying and Binding	1,540	1,710	111 %	1,325
222001 Telecommunications	1,000	250	25 %	0
223004 Guard and Security services	1,800	700	39 %	250
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
228002 Maintenance - Vehicles	5,800	570	10 %	570
Wage Rect:	45,880	12,266	27 %	12,266
Non Wage Rect:	102,253	13,513	13 %	9,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	25,779	17 %	21,484

Reasons for over/under performance: Regular breakdown of Chairman's vehicle is suffocating the departments activities since it is a priority before other expenses

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Procurement plan approved	Appointed evaluation committees	Procurement plan approved	Appointed evaluation committees
	Evaluation committees appointed	Awarded contracts	Evaluation committees appointed	Awarded contracts
	Contracts awarded to best bidders	Awarded contracts	Contracts awarded to best bidders	Awarded contracts
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Monitored projects that were awarded	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Monitored projects that were awarded
211103 Allowances (Incl. Casuals, Temporary)	2,631	1,316	50 %	849
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	566	283	50 %	283
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	2,349	50 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	2,349	50 %	1,632

Reasons for over/under performance: Failure by User departments to submit procurement requisitions to PDU in time, this delays implementation of projects

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices	Administrative duties for the DSC were undertaken Decisions for the DSC were communicated to the relevant authorities Prepared recommendations for CAO's action	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices	Administrative duties for the DSC were undertaken Decisions for the DSC were communicated to the relevant authorities Prepared recommendations for CAO's action
211101 General Staff Salaries	26,775	13,307	50 %	6,614
211103 Allowances (Incl. Casuals, Temporary)	12,646	6,230	49 %	4,810
213004 Gratuity Expenses	2,400	1,070	45 %	1,070
221001 Advertising and Public Relations	6,400	0	0 %	0
221004 Recruitment Expenses	10,734	5,364	50 %	3,154
221007 Books, Periodicals & Newspapers	520	260	50 %	130
221008 Computer supplies and Information Technology (IT)	408	0	0 %	0
221009 Welfare and Entertainment	2,012	1,006	50 %	503
221011 Printing, Stationery, Photocopying and Binding	2,968	742	25 %	0
221017 Subscriptions	538	0	0 %	0
222001 Telecommunications	600	300	50 %	150
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	7,574	3,787	50 %	2,872
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	900
Wage Rect:	26,775	13,307	50 %	6,614
Non Wage Rect:	50,600	20,558	41 %	13,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,375	33,865	44 %	20,202
Reasons for over/under performance:	Continuous interference in the DSC activities by the different stakeholders			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1000) applications for land registration received applications for lease extension	(145) Applications for land registration received and lease extensions made where applicable or differed	(25)applications for land registration received applications for lease extension	(120)Applications for land registration received and lease extensions made where applicable or differed
No. of Land board meetings	(8) Applications evaluated Applicants passed	(4) Applications evaluated and passed	(2)Applications evaluated Applications passed	(2)Applications evaluated and passed
Non Standard Outputs:	n/a			
211103 Allowances (Incl. Casuals, Temporary)	6,200	1,955	32 %	1,055
221009 Welfare and Entertainment	270	135	50 %	68

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221011 Printing, Stationery, Photocopying and Binding	665	332	50 %	166
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	3,422	37 %	1,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	3,422	37 %	1,789

Reasons for over/under performance: Interference in the DLB activities by different stakeholders and forgeries in land dealings

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) management letters received responses to audit queries made	(5) management letters received responses to audit queries made	(3)management letters received responses to audit queries made	(2)management letters received responses to audit queries made
Non Standard Outputs:		N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,600	50 %	1,800
221007 Books, Periodicals & Newspapers	504	252	50 %	126
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	2,255	822	36 %	260
227001 Travel inland	1,500	750	50 %	435
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	6,474	48 %	3,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	6,474	48 %	3,146

Reasons for over/under performance: Poor time management and failure to arrange meetings in time as required

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held once every after two months Conduct review meeting between the office of the speaker, Executive and CAOs office to come up the agenda, writing and circulating invitation letters to Honourable councilors two weeks in advance, compilation of minutes of the previous council sitting.	(3) 2 council meeting were held during the quarter	(2)2 council meeting held during the quarter	(2)2 council meetings were held during the quarter

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Non Standard Outputs:	12 Executive committee meetings held during the quarter	6 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter
211101 General Staff Salaries	153,847	66,975	44 %	28,729
211103 Allowances (Incl. Casuals, Temporary)	3,240	1,260	39 %	450
213001 Medical expenses (To employees)	2,400	470	20 %	190
213004 Gratuity Expenses	115,440	42,030	36 %	24,330
221007 Books, Periodicals & Newspapers	1,800	1,370	76 %	920
221009 Welfare and Entertainment	700	450	64 %	450
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	800	44 %	350
223004 Guard and Security services	1,800	900	50 %	450
223005 Electricity	1,440	810	56 %	450
223006 Water	1,440	720	50 %	360
227001 Travel inland	6,800	1,790	26 %	360
227004 Fuel, Lubricants and Oils	43,840	13,020	30 %	1,970
228002 Maintenance - Vehicles	5,800	11,221	193 %	10,870
282101 Donations	2,400	2,550	106 %	1,950
Wage Rect:	153,847	66,975	44 %	28,729
Non Wage Rect:	189,100	77,391	41 %	43,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	342,947	144,366	42 %	71,829

Reasons for over/under performance: Poor time management by members when meetings are called for

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Monitoring carried out Monitoring reports discussed Council resolutions made Budget estimates approved Procurement plan approves Departmental reports discussed and approved	3 standing committee was held to discuss departmental reports and 3 Council meeting was during the period under review Monitoring was carried during the quarter under review	Monitoring carried out Monitoring reports discussed Council resolutions made	2 standing committee was held to discuss departmental reports and 2 Council meeting was during the period under review Monitoring was carried during the quarter under review
211103 Allowances (Incl. Casuals, Temporary)	129,600	21,780	17 %	600
221003 Staff Training	34,000	28,320	83 %	28,320

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227001 Travel inland	1,200	34,000	2833 %	34,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,800	84,100	51 %	62,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,800	84,100	51 %	62,920
Reasons for over/under performance: Poor time management				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	15 chairs purchased for council hall	Requisitions filled and approved awaiting DDEG allocation	bids evaluated best bidder awarded contract	bids evaluated best bidder awarded contract
		bids evaluated best bidder awarded contract		
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
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: The sector is waiting for funds allocation in quarter 3 to do the purchase.				
Total For Statutory Bodies : Wage Rect:	226,502	92,548	41 %	47,609
Non-Wage Reccurent:	534,145	207,807	39 %	135,393
GoU Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	768,647	300,355	39.1 %	183,001

Vote:511 Jinja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- 29 Agricultural Extension staff paid salary for 12 months -July 2019 to June 2020 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs. - Repair and servicing of 19 motorcycles carried out. -4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders conducted. -Procured stationery and printing materials for extension staff at quarterly basis. -36 Farmer exchange visits carried out in the 9 LLGs. Agricultural staff from the -9 LLGs facilitated to attend District level meetings.	31Agric. field staff were paid salary for 6 months (July to Dec 2019) to the farming community through farm visits, trainings, field demonstrations & Farmer field schools. 2. Continued with promoting 3 yield enhancing technologies in crops, 3 in livestock, 2 in fisheries & 3 in apiary at the 80 selected model farmers sites along the 3 district priority enterprises (Coffee, Soy bean & Fish)		- 29 Agricultural Extension staff paid salary for 3 months - October to December 2019 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.	31Agric. field staff were paid salary for 3 months (Oct to Dec 2019) to reach out to the farming community through trainings, farm visits, field demonstrations & farmer field schools. 2. Continued with promoting 3 yield enhancing technologies in crops, 3 in livestock, 2 in fisheries & 3 in apiary at the 80 selected model farmers sites along the 3 district priority enterprises (Coffee, Soy bean & Fish)
211101 General Staff Salaries	658,912	362,952	55 %		181,099
Wage Rect:	658,912	362,952	55 %		181,099
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,912	362,952	55 %		181,099
Reasons for over/under performance:	Over performance was due to payment of salary arrears to some staff.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	<p>-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs</p> <p>- 4 quarterly planning and review meetings held</p> <p>-4 capacity building or training for Extension staff& conducted</p> <p>- 12 travels to MAAIF and NAADS secretariat and external courses conducted</p> <p>- Conducted 4 monitoring of the agricultural extension services being offered by the District leaders</p> <p>- Repair and servicing of vehicle carried out</p> <p>- Conducted exhibitions at the 28th National Agricultural Show exhibitions in Jinja.</p> <p>- Office stationery, printing & photocopy materials procured.</p>	<p>11 district level staff facilitated with fuel and SDAs to achieve the following;</p> <p>- 124 support supervisory visits by DPO, PVO, PFO, PE & PAO made to guide on implementation of activities aimed at the transformation from Subsidence to Commercial farming.</p> <p>- 33 review & planning meetings held.</p>	<p>-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs</p>	<p>11 district level staff facilitated with fuel and SDAs to achieve the following;</p> <p>- 62 support supervisory visits (18 for veterinary, 16 for crop, 12 for fisheries, 12 for Entomology & 12 for DPO) made to guide on implementation of activities aimed at the transformation from Subsidence to Commercial farming.</p> <p>- 16 review & planning meetings (1 for all staff, 3 for HoDs, 3 for fisheries</p>
221002 Workshops and Seminars	2,632	600	23 %	600
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,897	1,448	50 %	724
227001 Travel inland	48,800	24,357	50 %	12,157
227004 Fuel, Lubricants and Oils	26,512	13,256	50 %	6,628
228002 Maintenance - Vehicles	2,600	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,441	40,811	48 %	21,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,441	40,811	48 %	21,009
Reasons for over/under performance:	Emerging diseases and pests in crops and livestock do cause demand for additional operation costs for control interventions to be implemented yet such funds are unavailable.			
Lower Local Services				

Vote:511 Jinja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS) N/A					

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Non Standard Outputs:	<p>70% of the farming households supported with Agricultural Extension & advisory services. 4 technologies adopted by farmers trained in improved & appropriate yield enhancing technologies. Agricultural data collected from sentinel farmers and submitted bi-annually. 46 model farms (1 per parish) established each with 5 adopters. 20 trainings for Extensions workers conducted. 100 Service providers along the agricultural value chains registered. 4 Agricultural enterprises promoted & commercialized using the village agent model. 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.</p> <p>- Repair and service of 19 motorcycles carried out.</p> <p>- Conduct 4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders.</p> <p>-Procure stationery and printing materials for extension staff at quarterly basis.</p> <p>-Carry out 36 Farmer exchange visits in the 9 LLGs.</p> <p>-Facilitate Agricultural staff from the 9 LLGs to attend District level meetings.</p>	<p>31Agric. field staff were paid salary for 3 months (Oct to Dec 2019) to achieve the following;</p> <p>1. Supported HHs with agric. extension messages through farm visits, HHs through trainings, HHs through field demonstrations & HHs through Farmer field schools.</p> <p>2. Continued with promoting 3 yield enhancing technologies in crops, 3 in livestock, 2 in fisheries & 3 in apiary at the 80 selected model farmers sites along the 3 district priority enterprises (Coffee, Soy bean & Fish)</p>	<p>31Agric. field staff were paid salary for 3 months (Oct to Dec 2019) to achieve the following;</p> <p>1. Supported HHs with agric. extension messages through farm visits, HHs through trainings, HHs through field demonstrations & HHs through Farmer field schools.</p> <p>2. Continued with promoting 3 yield enhancing technologies in crops, 3 in livestock, 2 in fisheries & 3 in apiary at the 80 selected model farmers sites along the 3 district priority enterprises (Coffee, Soy bean & Fish)</p>	
263101 LG Conditional grants (Current)	197,029	94,345	48 %	53,418

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,029	94,345	48 %	53,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,029	94,345	48 %	53,418

Reasons for over/under performance: Emerging diseases and pests in crops and livestock do cause demand for additional operation costs for control interventions to be implemented yet such funds are unavailable

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

N/A

Non Standard Outputs:	<p>-Procured equipment necessary to assess water quality in fish farming.</p> <p>-Conducted exhibitions at the 2019 National Agricultural Show in Jinja to promote value chain of selected enterprises.</p> <p>-Up scaled apiary - coffee integration by establishing 9 demo sites with 27 bee hives.</p> <p>- Established a cocoa post harvest handling techniques plus pests & diseases demonstration site in Buwenge S/c.</p> <p>-Procured harvesting seine nets - 25 meter length.</p> <p>- Established 5 acre cassava multiplication garden at Nakabango District farm</p> <p>-Established nursery shed & related accessories for seedlings at Nakabango District farm</p> <p>Procured liquid Nitrogen to replenishment at the A.I collection centre.</p>	<p>5 acres of cassava multiplication garden (NARO CAS I variety) established at Nakabango district farm.</p> <p>Maintained the 5 acre banana garden at Nakabango district farm.</p> <p>Exhibited 4 technologies at the National Show exhibitions in July 2019.</p> <p>Procured fish farming water quality equipment & protective wear for staff involved in practical demonstrations in fish farming'</p> <p>Maintained the 1 acre coffee clonal mother garden at Nakabango farm.</p> <p>Procured 2 fish seine nets to be used in fish breeding centers.</p>	<p>Up scaled apiary - coffee integration by establishing 9 demo sites with 27 bee hives.</p> <p>- Established a cocoa post harvest handling techniques plus pests & diseases demonstration site in Buwenge S/c.</p> <p>Procured fish farming water quality equipment & protective wear for staff involved in practical demonstrations in fish farming'</p> <p>Maintained the 1 acre coffee clonal mother garden at Nakabango farm.</p> <p>Procured 2 fish seine nets to be used in fish breeding centers.</p>	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,180	20 %	0

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Quarter2

312301 Cultivated Assets	51,856	31,200	60 %	15,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	32,380	56 %	15,600
External Financing:	0	0	0 %	0
Total:	57,856	32,380	56 %	15,600

Reasons for over/under performance: Under performance is due to the delayed procurement process by the pre-qualified bidders who took long to submit their quotations. However the funds will be spent in 3rd quarter.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

- Monthly livestock data collected and reports submitted to MAAIF.	a. Livestock data for 6 months (July 2019 to December 2019) collected and reports submitted to MAAIF.	- Monthly livestock data collected and reports submitted to MAAIF.	a. Livestock data for October 2019 to December 2019 collected and reports submitted to MAAIF.
- 4 field enforcement visits carried out.	b. 2 field enforcement visits on 23 livestock centers carried out.	- 1 field enforcement visits carried out.	b. 1 field enforcement visits on 11 livestock centers carried out.
	c. 8 Surveillance visits for suspected cases of FMD in cattle coming from Kamuli district carried.		c. 8 Surveillance visits for suspected cases of FMD in cattle coming from Kamuli district carried.

227001 Travel inland	1,195	598	50 %	299
227004 Fuel, Lubricants and Oils	3,450	1,725	50 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,645	2,323	50 %	1,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,645	2,323	50 %	1,161

Reasons for over/under performance: A suspected outbreak of Foot & Mouth disease in cattle in December 2019 yet there were no funds and vaccines in MAAIF.

Output : 018204 Fisheries regulation

N/A

Vote:511 Jinja District

Quarter2

Non Standard Outputs:		- Carried out 6 patrols on the lake and land. - carried out 6 sensitization meetings for fishers. -Supervise activities being implemented at the fish model farms & Breeding centers.	5 MCS visits carried out on lake Victoria, landing sites and markets. 6 months fish data (July to Dec 2019) collected and submitted to MAAIF. Licensing of boats for 2019 completed.	- Carried out 1patrols on the lake and land. - carried out 2 sensitization meetings for fishers. - Procured Oxygen dissolving meter.	3 MCS visits carried out on landing sites and markets. 3 months fish data (Oct, Nov and Dec 2019) from capture and fish farming collected and reports submitted to MAAIF. 1 sensitization meeting for fishers at Masese landing site on HIV/AIDS control and recommended fishing practices.
227001	Travel inland	1,150	566	49 %	278
227004	Fuel, Lubricants and Oils	4,217	2,109	50 %	1,054
228002	Maintenance - Vehicles	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,867	2,799	48 %	1,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,867	2,799	48 %	1,332
Reasons for over/under performance:		Farmers produce is always at risk yet the district cannot offer security for all while others can not afford security required			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.	-6 crop resilient varieties promoted. -Carried out 9 sensitization meetings for promotion of the disease resistant tomato and passion fruit varieties in Budondo S/c. -Crop data for the major crops grown in season B 2019 collected and report being compiled. -9 supervisory visits to assess SLM practices being implemented in 41 model farms.	Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.	-Carried out 9 sensitization meetings for promotion of the disease resistant tomato and passion fruit varieties in Budondo S/c. -Crop data for the major crops grown in season B 2019 collected and report being compiled. -9 supervisory visits to assess SLM practices being implemented in 41 model farms.
221002	Workshops and Seminars	32,200	0	0 %	0
227001	Travel inland	14,244	1,322	9 %	661
227004	Fuel, Lubricants and Oils	3,919	1,360	35 %	680

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Quarter2

228002 Maintenance - Vehicles	5,800	435	8 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,163	3,117	6 %	1,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,163	3,117	6 %	1,776

Reasons for over/under performance: Under performance is as a result of the expected VODP II project Funds that were not released to the district by MAAIF. The funds spent were only from PMG non wage.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) Procured 50 new tsetse fly traps. Impregnated the procured 50 tsetse fly traps. Deployed the 50 impregnated tsetse fly traps in high risk areas of Butagaya and Budondo Subcounty along the River Nile banks	(50) Procured 50 new tsetse fly traps, impregnated them with deltamethrine chemical and deployed them in Budondo and Butagaya S/c in high risk areas.	(50)Procured 50 new tsetse fly traps. Impregnated the procured 50 tsetse fly traps. Deployed the 50 impregnated tsetse fly traps in high risk areas of Butagaya and Budondo Sub-county along the River Nile banks	(50)Procured 50 new tsetse fly traps, impregnated them with deltamethrine chemical and deployed them in Budondo and Butagaya S/c in high risk areas.
Non Standard Outputs:	-carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.	Carried out 6 monthly (July to Dec 2019) tsetse fly surveys in the field and reports submitted to COCTU and MAAIF. -24 field visits to assess the apiary projects in the 70 apiary farmers & at Nakbango district farm. - Carried out 6 trainings of the bee farmers in Butagaya & Buyengo.	carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.	Carried out 3 monthly (Oct, Nov & Dec 2019) tsetse fly surveys in the field and reports submitted to COCTU and MAAIF. -12 field visits to assess the apiary projects in the 70 apiary farmers & at Nakbango district farm. - Carried out 4 trainings of the bee farmers in Butagaya & Buyengo.

227001 Travel inland	1,640	820	50 %	410
227004 Fuel, Lubricants and Oils	2,448	1,224	50 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,088	2,044	50 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,088	2,044	50 %	1,022

Reasons for over/under performance: Tsetse fly traps are constantly destroyed by weather hence need replacement every other year.

Output : 018212 District Production Management Services

N/A

Vote:511 Jinja District

Quarter2

Non Standard Outputs:		-Paid salaries for 10 Extension staff for 12 months. under Non wage; - Carried out 4 quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 12 months. -Facilitated the Nakabango District Manager for 4 quarters. -Facilitated Extension workers to reach out to farmers for 4 quarters. -Facilitated Extension workers to reach out to farmers for 4 quarters. -Procured office welfare items for 4 quarters. -Procured airtime for the DPO.	-Paid salary for 6 months to 10 District level Extension staff. Under non wage; - Paid bills for water and electricity for 6 months (July to Dec 2019) for the Production Office & Nakabango farm. -carried out 12 Supervisory visits to the field to supervise production related activities in the field. - Procured welfare items and maintained hygiene of the Production office premises for 6 months. - Serviced and repaired the 2 Production vehicles for 6 months.	-Paid salaries for 10 Extension staff for 3 months. under Non wage; -Carried out quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 3 months. - Facilitated the Nakabango District Manager	-Paid salary for 3 months to 10 District level Extension staff. Under non wage; - Paid bills for water and electricity for 3 months (Oct, Nov & Dec) for the Production Office & Nakabango farm. -carried out 12 Supervisory visits to the field to supervise production related activities in the field.
211101	General Staff Salaries	149,068	33,121	22 %	33,121
221002	Workshops and Seminars	3,000	1,500	50 %	750
221009	Welfare and Entertainment	2,600	950	37 %	300
222001	Telecommunications	1,200	538	45 %	238
223005	Electricity	2,000	1,000	50 %	500
223006	Water	1,000	500	50 %	250
227001	Travel inland	5,810	2,669	46 %	1,269
227004	Fuel, Lubricants and Oils	7,024	2,756	39 %	1,000
228002	Maintenance - Vehicles	5,800	1,450	25 %	1,450
	Wage Rect:	149,068	33,121	22 %	33,121
	Non Wage Rect:	28,434	11,362	40 %	5,756
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	177,501	44,483	25 %	38,877
Reasons for over/under performance:		Under performance was due to pending activities that will be implemented in 3rd quarter which were pushed ahead because of the prolonged raining period.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		-Procured 50 tsetse fly traps and impregnating chemical -Maintained the 5 acres banana garden with modern agronomic practices -Maintained the 6 acre mango orchard by controlling pests & diseases -Maintained the existing 6 acre pasture garden and established Napier grass. -Established a dairy demonstration unit with an appropriate cow shed & essential equipment at Nakabango District farm. -Established a bio-gas digester at the dairy unit at Nakabango District farm. -Establishrd a water harvesting tank at the dairy unit at Nakabango District farm	2 fish seine nets procured. The establishment of the dairy unit is in progress. Dairy pasture garden relocated due to the mango trees that are going to be cut down.	-Established a dairy demonstration unit with an appropriate cow shed & essential equipment at Nakabango District farm.	The establishment of the dairy unit is in progress. Dairy pasture garden relocated due to the mango trees that are going to be cut down.
312301	Cultivated Assets	51,739	13,495	26 %	8,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	51,739	13,495	26 %	8,495
	External Financing:	0	0	0 %	0
	Total:	51,739	13,495	26 %	8,495
Reasons for over/under performance:		The making of the BoQs for the dairy unit were delayed because because of the work load in the works department but implementation is on course.			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		- Works on the plant/animal clinic - plastering carried out. -Investment service costs paid. -retention for works carried out in FY 2018/2019 paid.	-paid facilitation to the Senior Asst. Engineer for the BoQs made. - Works (Veranda & plastering outside) on the plant/animal clinic on going.	-retention for works carried out in FY 2018/2019 paid.	-paid facilitation to the Senior Asst. Engineer for the BoQs made. - Works (Veranda & plastering outside) on the plant/animal clinic on going.
281504	Monitoring, Supervision & Appraisal of capital works	1,650	1,095	66 %	1,095

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312104 Other Structures	36,702	3,074	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,352	4,169	11 %	1,095
External Financing:	0	0	0 %	0
Total:	38,352	4,169	11 %	1,095
Reasons for over/under performance: Works on the plant/animal clinic are on-going and payments will be made in 3rd quarter.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>807,980</i>	<i>396,073</i>	<i>49 %</i>	<i>214,221</i>
<i>Non-Wage Reccurent:</i>	<i>380,667</i>	<i>156,800</i>	<i>41 %</i>	<i>85,474</i>
<i>GoU Dev:</i>	<i>147,947</i>	<i>50,044</i>	<i>34 %</i>	<i>25,190</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,336,594</i>	<i>602,918</i>	<i>45.1 %</i>	<i>324,885</i>

Vote:511 Jinja District

Quarter2

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	No of Support Visit on supervision internal and health center IVs carried out. Staff attendances Monitored Quality improvement Projects Health related trainings mentored (CME, Mentorship)	Support supervision internal and HCIVs.Tracking Staff attendance,Quality Improvement projects, health related trainings (CME, Mentorship)		Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports	Support supervision internal and HCIVs.Tracking Staff attendance,Quality Improvement projects, health related trainings (CME, Mentorship)
213001 Medical expenses (To employees)	8,000	1,050	13 %		1,050
221002 Workshops and Seminars	343,000	222,994	65 %		222,994
221003 Staff Training	200,000	0	0 %		0
227001 Travel inland	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	576	0	0 %		0
228002 Maintenance - Vehicles	3,000	485	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,576	1,785	14 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	543,000	222,994	41 %		222,994
Total:	555,576	224,779	40 %		224,044
Reasons for over/under performance: none					
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	(86860) St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II	()		(63085)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire 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	(1823) St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II	()		(1573)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II

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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	(647) St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II	()	(385)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire 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	(1346) St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II	()	(879)St Benedict HC III,Jinja Islamic HC III,Crescent Medical centre, All saints,Masese Danida HC II, Kibundaire HC II
Non Standard Outputs:	Monitoring and support supervision	Support supervision1,one health related training. Quality improvement intervention		Support supervision1,one health related training. Quality improvement intervention
263367 Sector Conditional Grant (Non-Wage)	25,480	12,489	49 %	6,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,480	12,489	49 %	6,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,480	12,489	49 %	6,245
Reasons for over/under performance:	The over-performance inpatient admissions is a result in monitoring and mentorship done to improve documentation			
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	(300) Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(300)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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No of trained health related training sessions held.	(8) 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	(2) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(1)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II
Number of outpatients that visited the Govt. health facilities.	(320000) 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	(218991) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(108960)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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Number of inpatients that visited the Govt. health facilities.	(13436) 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	(8904) Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(4542)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II
No and proportion of deliveries conducted in the Govt. health facilities	(10080) 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	(5785) Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(3082)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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% 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%) Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(80%)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II
% 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%) Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(46%)Bugembe HC IV,Buwenge HC IV,Budondo HC IV.Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II

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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	(6526) Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II	()	(2967)Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Muwumba HC III,Lukolo HC III,Butagaya HC III,Budiima HC III,Magaga HC III,Kakaire HC III,Busedde HC III, Mpambwa HC III,Kakira HC III, Wakitaka HC III,Wairaka HC II,Kabembe HC II, Nabitambala HC II, Kisasi HC II, Kamigo HC II,Nalinabi HC II,Buwenda HC II,Mafubira HC II, Mutai HC II,Ivunamba HC II, Bwase HC II, Bunawona HC II,Namwendwa HC II
Non Standard Outputs:	4 integrated support supervisopn	conducted supportive supervision,tracking and reporting on staff attendance to duty and quality		conducted supportive supervision,tracking and reporting on staff attendance to duty and quality improvement mentorship
263367 Sector Conditional Grant (Non-Wage)	305,545	152,772	50 %	76,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,545	152,772	50 %	76,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,545	152,772	50 %	76,386
Reasons for over/under performance:	Lack of funding to train VHTS			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Wakitaka HC III OPD Renovated District Health office and stores renovated 30 metres of 4 core 10 mm armoured copper cable Renovation & remodelling of OPD at Bugembe HC IV Renovation and remodelling of OPD at Muwumba HCIII			

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312101 Non-Residential Buildings	106,519	8,663	8 %	8,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,519	8,663	8 %	8,663
External Financing:	0	0	0 %	0
Total:	106,519	8,663	8 %	8,663

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() Completion of wakitaka HC III maternity ward	()	()	()
No of OPD and other wards rehabilitated	() Completion of wakitaka HC III maternity ward	()	()	()
Non Standard Outputs:	maternity ward completed			
312101 Non-Residential Buildings	42,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,592	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,592	0	0 %	0

Reasons for over/under performance: works still ongoing and not yet at the level of payment

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(2572) Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd	(919)Support supervision visits	(1307)Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(587) Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd	(300)Support supervision visits	(313)Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(27150) Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd	(10396)Support supervision visits	(14645)Buwenge Hospital and Medical Centre,Kakira Sugar Hospital Ltd
Non Standard Outputs:	No. of Support supervision visits No. of Medicine procurement plan No. of requisition for drugs and medicines and supply	conducted supportive supervision,procurement of drugs and supplies	Support supervision report	conducted supportive supervision,procurement of drugs and supplies
263367 Sector Conditional Grant (Non-Wage)	199,877	99,938	50 %	49,969

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,877	99,938	50 %	49,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,877	99,938	50 %	49,969
Reasons for over/under performance: Kakira sugar hospital is not receiving PHC non wage				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	No of staff paid salaries by 28th of every month Pay utilities (Water, Electricity and Gas) Monthly monitoring of Staff attendances Staff performance management Monthly DHT and DPTC meetings Quarterly Performance review and planning Coordination meetings and workshop	Paid utility bills for (water and electricity),Distributed vaccines and gas to health facilities,conducted monitoring of staff attendance to duty,attended coordination meetings and workshops	Staff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop	Paid utility bills for (water and electricity),Distributed vaccines and gas to health facilities,conducted monitoring of staff attendance to duty,attended coordination meetings and workshops
211101 General Staff Salaries	7,600,958	3,493,174	46 %	1,738,779
211103 Allowances (Incl. Casuals, Temporary)	3,650	1,633	45 %	720
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %	0
221009 Welfare and Entertainment	4,000	1,969	49 %	969
221011 Printing, Stationery, Photocopying and Binding	3,680	920	25 %	0
222001 Telecommunications	2,200	930	42 %	850
223005 Electricity	8,226	4,113	50 %	2,057
223006 Water	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	6,362	3,181	50 %	1,591
228001 Maintenance - Civil	2,830	950	34 %	950
228002 Maintenance - Vehicles	10,500	1,436	14 %	396
Wage Rect:	7,600,958	3,493,174	46 %	1,738,779
Non Wage Rect:	47,748	16,481	35 %	8,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,648,706	3,509,655	46 %	1,746,810

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: HSD teams did not conduct supportive supervision to lower level health facilities					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 number of support supervision visits (quarterly) monitoring and supervision of capital development projects monthly monitoring of staff attendance to duty monitoring drugs and supplies	conducted support supervision, monitoring of immunisation services conducted mentorship for MCH services			conducted support supervision, monitoring of immunisation services conducted mentorship for MCH services
221003 Staff Training	448	0	0 %		0
227001 Travel inland	18,366	8,983	49 %		4,392
227004 Fuel, Lubricants and Oils	8,400	4,200	50 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,214	13,183	48 %		6,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,214	13,183	48 %		6,492
Reasons for over/under performance: inadequate resources to monitor both public and private health facilities					
Total For Health : Wage Rect:	7,600,958	3,493,174	46 %		1,738,779
Non-Wage Reccurent:	618,439	296,649	48 %		148,173
GoU Dev:	149,111	8,663	6 %		8,663
Donor Dev:	543,000	222,994	41 %		222,994
Grand Total:	8,911,509	4,021,481	45.1 %		2,118,610

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Quarter2

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 Primary teachers paid salaries for the year by the 28th day of the month. -Payroll verification.	3 payrolls verified -Salaries paid for 3 Months by 28th day of every month			3 payrolls verified -Salaries paid for 3 Months by 28th day of every month
211101 General Staff Salaries	9,587,569	4,794,142	50 %		2,520,363
Wage Rect:	9,587,569	4,794,142	50 %		2,520,363
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,569	4,794,142	50 %		2,520,363
Reasons for over/under performance: All funds for salaries were utilised.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1414) All 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) All 87 UPE school teachers paid salaries by the 28th day of the Month.	()		(1414)All 87 UPE school teachers paid salaries by the 28th day of the Month.
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers at UPE Schools	()		(1414)1414 teachers at 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.

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No. of student drop-outs	(100) 100 pupils dropping out from 87 UPE schools	(46) 46 pupils dropped out from 87 UPE schools	()	(46)46 pupils dropped out from 87 UPE schools
No. of Students passing in grade one	(1000) 1000 students passing in Grade 1 Primary schools.	() 9551 pupils sat for PLE awaiting for results	()	()9551 pupils sat for PLE awaiting for results
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	(9551) 9551 pupils sat PLE 2019	()	(9551)9551 pupils sat PLE 2019
Non Standard Outputs:	N/A	Hygiene improved. Teachers attendance improved.		Hygiene improved. Teachers attendance improved.
263367 Sector Conditional Grant (Non-Wage)	971,291	323,764	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	971,291	323,764	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	971,291	323,764	33 %	0
Reasons for over/under performance:	<div>- Funds are received in 3 quarters i.e quarter 1, quarter 3 and quarter 4 hence in quarter 2 no funds were released.</div> <div>- Inadequate staff houses. Many teachers lack accommodation at school, this causes late coming and absenteeism thus poor performance.</div> <div>- Misinterpretation of UPE policies by parents. Many parents refuse to provide meals and scholastic materials to their children hence pupils dropouts.</div> <div>- some of the schools still face the challenges of accountability: they delay to submit UPE accounatability until reminded to do so.</div>			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Construction of 2 classroom block with office and lightening arrestors 4 classroom blocks at Nakanyonyi Primary School,Bukwale Village, Bugembe Town Council, Butembe sub County. 2 classroom block with office,store and lightening arrestors at Nabirama Primary School, Bugaya Village,Bugobya parish, Busedde Sub county	(2) Works ongoing for construction of 2 classroom block with office,store and lightening arrestors at Nabirama Primary School, Bugaya Village,Bugobya parish, Busedde Sub county	(6)Construction of 2 classroom block with office and lightening arrestors 4 classroom blocks at Nakanyonyi Primary School,Bukwale Village, Bugembe Town Council, Butembe sub County. 2 classroom block with office,store and lightening arrestors at Nabirama Primary School, Bugaya Village,Bugobya parish, Busedde Sub county	(2)Works ongoing for construction of 2 classroom block with office,store and lightening arrestors at Nabirama Primary School, Bugaya Village,Bugobya parish, Busedde Sub county
No. of classrooms rehabilitated in UPE	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	214,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,500	0	0 %	0
Reasons for over/under performance:	- Delay in awarding of contracts and signing of agreements due to complaint raised to PPDA Kampala on the procurement of works for construction of a four classroom block at Nakanyonyi Primary School - Payment for construction of 2 classroom block at Nabirama Primary School to effected in quarter 3 .			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(1) Construction of 5 stance VIP latrine at Kyomya Primary School. Construction of four stance pit latrines at staff houses of St. John Kizinga P/S, Budondo Subcounty Ndiwansi P/S Butagaya Subcounty. - Emptying of brick lined pitlatrines of Lumuli Primary School, Bubugo Primary School, and Nakanyonyi Primary School. - Ehancing the Bio gas system at Wansimba Primary School, Namaganga Primary School and Nakanyonyi primary school	() Emptyied 7 brick lined pit latrines of Lumuli Primary School, Namagera Primary School, and St. Paul Buyala Primary School. Butiki, Kigalagala and Lukolo Primary school - Retention was paid for completed projects for FY2018/2019.	(1)Construction of 5 stance VIP latrine at Kyomya Primary School. Construction of four stance pit latrines at staff houses of St. John Kizinga P/S, Budondo Subcounty Ndiwansi P/S Butagaya Subcounty. -Emptying of brick lined pitlatrines of Lumuli Primary School, Bubugo Primary School, and Nakanyonyi Primary School. - Ehancing the Bio gas system at Wansimba Primary School, Namaganga Primary School and Nakanyonyi primary school	()Emptyied 7 brick lined pit latrines of Lumuli Primary School, Namagera Primary School, and St. Paul Buyala Primary School. Butiki, Kigalagala and Lukolo Primary school - Retention was paid for completed projects for FY2018/2019.
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	Emptyied 7 brick lined pit latrines of Lumuli Primary School, Namagera Primary School, and St. Paul Buyala Primary School. Butiki, Kigalagala and Lukolo Primary school - Retention was paid for completed projects for FY2018/2019.	N/A	Emptyied 7 brick lined pit latrines of Lumuli Primary School, Namagera Primary School, and St. Paul Buyala Primary School. Butiki, Kigalagala and Lukolo Primary school - Retention was paid for completed projects for FY2018/2019.
312101 Non-Residential Buildings	61,500	19,500	32 %	19,500

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312104 Other Structures	54,859	10,180	19 %	10,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,359	29,680	26 %	29,680
External Financing:	0	0	0 %	0
Total:	116,359	29,680	26 %	29,680

Reasons for over/under performance: -Frequent price changes of construction materials and fuel prices which has lead to shoddy works.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Construction of 4 in one staff houses and a four stance VIP latrine at Bufula Primary School Budondo Sub county.	(1) Construction of 4 in one staff houses and a four stance VIP latrine at Bufula Primary School Budondo Sub county works are on completion stage.	(1)Construction of 4 in one staff houses and a four stance VIP latrine at Bufula Primary School Budondo Sub county.	(1)Construction of 4 in one staff houses and a four stance VIP latrine at Bufula Primary School Budondo Sub county works are on completion stage
No. of teacher houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312102 Residential Buildings	91,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,500	0	0 %	0

Reasons for over/under performance: - Payment for construction of staff house at Bufula Primary School to be paid in 3 quarter.
- inflation of prices for construction materials.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(2) 120 3 seater desks supplied to 2 primary schools Bugembe Primary School and Namasiga Primary School	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

312203 Furniture & Fixtures	22,826	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,826	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,826	0	0 %	0

Reasons for over/under performance: - Delay in awarding of contracts and signing of agreements hence leading to 0% performance in quarter 2

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

N/A

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Quarter2

Non Standard Outputs:	600 Secondary teachers paid salaries for the year by the 28th day of the month. -Payroll verification.	- 3 payrolls verified. - Salaries paid by the 28th day of the end of 3 months.	- 3 payrolls verified. - Salaries paid by the 28th day of the end of 3 months.	
211101 General Staff Salaries	6,712,762	3,126,761	47 %	1,791,504
Wage Rect:	6,712,762	3,126,761	47 %	1,791,504
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,712,762	3,126,761	47 %	1,791,504
Reasons for over/under performance:	- funds were utilised fully as per planned.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonzas 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	(7895) Busedde Seed Secondary School Buwenge Modern S.S Buwenge College School Namagera S.S, Lwanda High School, Nsubbe S.S, Kakira High School, St. John Wakitaka, St. Stephen S.S. Budondo, Pilkington College Muguluka, East Secondary School, Busedde College School, Lubani S.S Nsozibbiri Comprehensive S.S,	()	(7895)Busedde Seed Secondary School Buwenge Modern S.S Buwenge College School Namagera S.S, Lwanda High School, Nsubbe S.S, Kakira High School, St. John Wakitaka, St. Stephen S.S. Budondo, Pilkington College Muguluka, East Secondary School, Busedde College School, Lubani S.S Nsozibbiri Comprehensive S.S,
No. of teaching and non teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(500) Teachers and Non teaching staffs paid salaries	()	(500)Teachers and Non teaching staffs paid salaries
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,698,273	566,091	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,698,273	566,091	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,698,273	566,091	33 %	0
Reasons for over/under performance:	- USE funds are released in 3 quarters that is Q1, Q3 & Q4 hence leading to 0% performance in Q 2. - Most Secondary Schools lack 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. - some of the schools still face the challenges of accountability: they delay to submit USE accounatability until reminded to do so.			

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	-phase II construction of Seed Secondary School in Buwenge Town Council	onstruction of the -3 -2classroom Blocks the construction of verandah and Plinth wall in progress. 2- unit Science Laboratory, Administration Block, Multipurpose hall super structure at lintol level, ICT Library at slab Level - Pit latrines for boys, girls and administration the pits excavation is in progress and - Teachers' house the foundation excavation is in progress at Buwenge Seed Secondary School in Buwenge Town Council			onstruction of the -3 -2classroom Blocks the construction of verandah and Plinth wall in progress. 2- unit Science Laboratory, Administration Block, Multipurpose hall super structure at lintol level, ICT Library at slab Level - Pit latrines for boys, girls and administration the pits excavation is in progress and - Teachers' house the foundation excavation is in progress at Buwenge Seed Secondary School in Buwenge Town Council
312101 Non-Residential Buildings	727,763	298,169	41 %		126,967
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	727,763	298,169	41 %		126,967
External Financing:	0	0	0 %		0
Total:	727,763	298,169	41 %		126,967
Reasons for over/under performance:					
- Heavy rains interrupting the construction of the seed secondary school. - inflation in prices of the construction materials.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(60) 60 teachers salaries paid at PTC Wanyange for 12 months.	(95) 60 teachers salaries paid at PTC Wanyange for 3 months. 35instructors paid salaries for 3 months		(60)60 teachers salaries paid at PTC Wanyange for 12 months.	(95)60 teachers salaries paid at PTC Wanyange for 3 months. 35 instructors paid salaries for 3 months

Quarter2

N/A

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Non Standard Outputs:		Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School	School Inspection of various institutions of Learning was done in all 87 Government Aided and 50 private schools and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School for term III	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School	School Inspection of various institutions of Learning was done in all 87 Government Aided and 50 private schools and emphasis put on the following areas: Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School for term III
221002	Workshops and Seminars	5,284	1,761	33 %	0
221009	Welfare and Entertainment	3,180	1,060	33 %	0
221011	Printing, Stationery, Photocopying and Binding	2,200	730	33 %	545
227001	Travel inland	12,000	4,000	33 %	0
227004	Fuel, Lubricants and Oils	11,400	3,600	32 %	0
228002	Maintenance - Vehicles	1,131	238	21 %	238
282101	Donations	3,248	1,083	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,443	12,472	32 %	783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,443	12,472	32 %	783
Reasons for over/under performance:		- Inadequate means of transporyt for imspection and monitroing of schools. There is need for more two double cabin pick ups to effectively reach the schools - inflation in fuel prices hindering the inspection and monitoring of schools.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-Classroom Rehabilitation of Iziru Primary School, ,Buyengo sub county, Kagoma County	Monitoring and supervision of 87 UPE schools and 24 USE schools was done		Monitoring and supervision of 87 UPE schools and 24 USE schools was done
		- Inspection and monitoring of secondary schools.			
227001	Travel inland	15,000	5,000	33 %	0
227004	Fuel, Lubricants and Oils	25,000	8,333	33 %	0
228001	Maintenance - Civil	146,778	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	186,778	13,333	7 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,778	13,333	7 %	0

Vote:511 Jinja District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Inadequate means of transport to inspect and monitor the schools. - Delay in procurement process for the civil works at Inziru Primary School (Classroom rehabilitation)				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	- Teams participated in the National competitions. --Community sensization on sports and games policies - Equipments purchased. - Sports and Games supervised	Training courses organised Sports and Games supervised in all primary and secondary schools.			Training courses organised Sports and Games supervised in all primary and secondary schools.
221002 Workshops and Seminars	10,000	3,333	33 %		0
227004 Fuel, Lubricants and Oils	1,800	450	25 %		0
282101 Donations	35,000	11,233	32 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,800	15,016	32 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,800	15,016	32 %		650
Reasons for over/under performance:	Co- curricular activities are under funded and lack of equipments for co-curricular activities.				
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		i - Education laws, policies and regulations implemented ii - Approved education and development plans, strategies, and council decisions implemented iii - Technical advice on education and sports provided iv - Schools inspection coordinated v- Teachers' training/upgrading programs organized and facilitated vi - Schools inspection and sports programs coordinated vii - Educational activities in the district coordinated viii - Educational curricular, examinations and sports events monitored and supervised	i)payroll verified for 1414 teachers ii)salaries paid by 28th day at the end of every month. iii)Education laws, policies and regulations implemented Approved education and development plans, and council decisions implemented, iv) Technical advice on education and sports provided. v) Schools inspection snd sports programmes co-ordinated vi) conducted the PLE exercise 2019 and 9551 sat for PLE	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	i)payroll verified for 1414 teachers ii)salaries paid by 28th day at the end of every month. iii)Education laws, policies and regulations implemented Approved education and development plans, and council decisions implemented, iv) Technical advice on education and sports provided. v) Schools inspection snd sports programmes co-ordinated vi) conducted the PLE exercise 2019 and 9551 sat for PLE
211101	General Staff Salaries	103,930	51,965	50 %	29,509
211103	Allowances (Incl. Casuals, Temporary)	29,000	27,000	93 %	27,000
221001	Advertising and Public Relations	300	0	0 %	0
221009	Welfare and Entertainment	800	200	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,720	1,240	33 %	1,240
222001	Telecommunications	250	56	22 %	50
227001	Travel inland	5,002	1,667	33 %	0
227004	Fuel, Lubricants and Oils	12,121	3,608	30 %	0
228002	Maintenance - Vehicles	9,699	2,317	24 %	2,106
282103	Scholarships and related costs	3,000	0	0 %	0
Wage Rect:		103,930	51,965	50 %	29,509
Non Wage Rect:		63,892	36,088	56 %	30,396
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		167,822	88,053	52 %	59,905
Reasons for over/under performance:		-Inequate means of transport for supervision and monitoring of projects			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitoring and supervision of capital projects	-Monitoring and supervision of Capital projects - Monitoring of projects fy 2018/2019 and retention (certificate of no defects) paid to Contractors i.e Retention for construction of 2 classrrom block at Namasiga Primary School and Rentention for construction of of staff house at St. Matia Mulumba P/S.	Monitoring and supervision of capital projects	-Monitoring and supervision of Capital projects - Monitoring of projects fy 2018/2019 and retention (certificate of no defects) paid to Contractors i.e Retention for construction of 2 classrrom block at Namasiga Primary School and Rentention for construction of of staff house at St. Matia Mulumba P/S.
281504 Monitoring, Supervision & Appraisal of capital works	59,852	35,883	60 %	29,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,852	35,883	60 %	29,095
External Financing:	0	0	0 %	0
Total:	59,852	35,883	60 %	29,095
Reasons for over/under performance: - inadequate means of transport for supervision and monitoring of projects.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	()	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West
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 to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	()	(3000)3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0

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228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	300	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	300	4 %	0
Reasons for over/under performance:	Inadequate means of transport for inspection and monitoring of SNE facilities as the vehicle for SNE is grounded.			
<i>Total For Education : Wage Rect:</i>	<i>17,453,708</i>	<i>8,485,979</i>	<i>49 %</i>	<i>4,592,124</i>
<i>Non-Wage Reccurent:</i>	<i>3,318,973</i>	<i>1,068,997</i>	<i>32 %</i>	<i>31,829</i>
<i>GoU Dev:</i>	<i>1,232,800</i>	<i>363,732</i>	<i>30 %</i>	<i>185,741</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,005,480</i>	<i>9,918,707</i>	<i>45.1 %</i>	<i>4,809,694</i>

Vote:511 Jinja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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					
Non Standard Outputs:	Feeder roads maintained in a motorable condition	Feeder roads maintained in a motorable condition		Feeder roads maintained in a motorable condition	Feeder roads maintained in a motorable condition
	Work plans and budgets prepared	Work plans and budgets prepared		Work plans and budgets prepared	Work plans and budgets prepared
	Technical documents prepared.	Technical documents prepared.		Technical documents prepared.	Technical documents prepared.
	Faults on motor vehicles/cycles and other machines identified	Faults on motor vehicles/cycles and other machines identified		Faults on motor vehicles/cycles and other machines identified	Faults on motor vehicles/cycles and other machines identified
	Repair works certified	Repair works certified		Repair works certified	Repair works certified
	Repair works supervised	Repair works supervised		Repair works supervised	Repair works supervised
	Funds for the purchases of spares requisitioned	Funds for the purchases of spares requisitioned		Funds for the purchases of spares requisitioned	Funds for the purchases of spares requisitioned
	Payment certificates for completed works prepared.	Payment certificates for completed works prepared.		Payment certificates for completed works prepared.	Payment certificates for completed works prepared.
211103 Allowances (Incl. Casuals, Temporary)	89,456	40,395	45 %		40,395
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	580	29 %		320
221008 Computer supplies and Information Technology (IT)	3,946	450	11 %		450
221009 Welfare and Entertainment	3,400	1,600	47 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	740	26 %		740
223005 Electricity	1,000	250	25 %		150
223006 Water	1,000	249	25 %		249
227001 Travel inland	63,676	29,350	46 %		16,955
227004 Fuel, Lubricants and Oils	30,000	0	0 %		0
228002 Maintenance - Vehicles	60,151	17,000	28 %		17,000

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228004 Maintenance – Other	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,229	90,614	34 %	77,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,229	90,614	34 %	77,059
Reasons for over/under performance: High of maintenance cost of road equipment				
Output : 048105 District Road equipment and machinery repaired				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Technical advice and guidance to stakeholders provided.	Technical advice and guidance to stakeholders provided.	Technical advice and guidance to stakeholders provided.	Technical advice and guidance to stakeholders provided.
	Technical specifications of contracts prepared.	Engineering and works policies enforced.	Technical specifications of contracts prepared.	Engineering and works policies enforced.
	Supervision of technical works undertaken.		Supervision of technical works undertaken.	
	Work plans and budgets for the District prepared.		Work plans and budgets for the District prepared.	
	Building and other structural plans approved		Building and other structural plans approved	
	Engineering and works policies enforced.		Engineering and works policies enforced.	
211101 General Staff Salaries	109,117	98,168	90 %	48,584
227001 Travel inland	1,280	0	0 %	0
227004 Fuel, Lubricants and Oils	6,888	930	14 %	930
228002 Maintenance - Vehicles	5,100	875	17 %	875
Wage Rect:	109,117	98,168	90 %	48,584
Non Wage Rect:	13,268	1,805	14 %	1,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,385	99,973	82 %	50,389
Reasons for over/under performance: Inflation affects output delivered				
Lower Local Services				

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(100) Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(75) Mafubira 15.2km Butagaya 9.9Km Buwenge 14.3Km Busedde 10Km Budondo 11.2Km Buyengo 4Km		(25)Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).	(27)Mafubira 15.2km Butagaya 9.9Km Buwenge 14.3Km Busedde 10Km Budondo 11.2Km Buyengo 4Km
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	222,425	163,414	73 %		163,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	222,425	163,414	73 %		163,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	222,425	163,414	73 %		163,414
Reasons for over/under performance: Inflation affects performance and output on ground, the rainy weather destroyed the roads with gulleys					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads	Grading, gravelling culvert installation and stone pitching drainage Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Bugenge Kyotalya 1 Isakwa 0.94 Buwenge Teeffe 0.6km Mpaulo 0.3 Kakira Atama 1 Nilre 0.4		Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads	Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads
263104 Transfers to other govt. units (Current)	553,975	213,201	38 %		78,995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	553,975	213,201	38 %	78,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,975	213,201	38 %	78,995
Reasons for over/under performance:	Inflation affects performance and output on ground and the heavy rains during the quarter			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(130) 147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(131) Grading, gravelling culvert installation and stone pitching drainages Bugembe Wanyange 3.8km, Namasiga itaka ibolu 4.3 Bujagaali- Ivunamba 1.1k Buwnge Matuumu 11.2 Buyala Mutaayi 8.9	(130)130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(100)Grading, gravelling culvert installation and stone pitching drainages Bugembe Wanyange 3.8km, Namasiga itaka ibolu 4.3 Bujagaali- Ivunamba 1.1k Buwnge Matuumu 11.2 Buyala Mutaayi 8.9
Length in Km of District roads periodically maintained	(15) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(33) Routine manual 147km	(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(15)Routine manual 147km
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	567,950	130,662	23 %	130,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	567,950	130,662	23 %	130,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	567,950	130,662	23 %	130,662
Reasons for over/under performance:	Inflation affects performance and output on ground and high performance costs for road equipment			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works office in Bugembe renovated	Overhauled the drainage around the district	Materials delivered Works executed Supervision reports Monitoring Reports	Overhauled the drainage around the district
312101 Non-Residential Buildings	4,000	3,392	85 %	3,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,392	85 %	3,392
External Financing:	0	0	0 %	0
Total:	4,000	3,392	85 %	3,392

Vote:511 Jinja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were not well calculated for the works required					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:					
		Foundation being constructed			Foundation being constructed
312101 Non-Residential Buildings	2,500,000	855,875	34 %		855,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500,000	855,875	34 %		855,875
External Financing:	0	0	0 %		0
Total:	2,500,000	855,875	34 %		855,875
Reasons for over/under performance: delayed works					
Total For Roads and Engineering : Wage Rect:	109,117	98,168	90 %		48,584
Non-Wage Reccurent:	1,621,847	599,696	37 %		451,935
GoU Dev:	2,504,000	859,267	34 %		859,267
Donor Dev:	0	0	0 %		0
Grand Total:	4,234,963	1,557,130	36.8 %		1,359,786

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided	Staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office security provided for six months in the two quarters		staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided	Staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office security provided for Three Months in the quarter
211101 General Staff Salaries	73,730	36,488	49 %		18,055
221009 Welfare and Entertainment	7,200	2,546	35 %		1,546
222001 Telecommunications	1,794	343	19 %		343
223005 Electricity	1,200	194	16 %		100
223006 Water	987	317	32 %		274
227004 Fuel, Lubricants and Oils	3,960	1,176	30 %		776
228002 Maintenance - Vehicles	6,080	3,000	49 %		3,000
Wage Rect:	73,730	36,488	49 %		18,055
Non Wage Rect:	21,221	7,576	36 %		6,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,951	44,063	46 %		24,094
Reasons for over/under performance:	Delayed procurement of inputs due to system failures at times like the printer breakdown and network absence at times leading to dealed production of local purchase orders.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) arious contracts for construction of water and sanitation facilities	(6) Various contracts for construction of water and sanitation facilities		(9)Various contracts for construction of water and sanitation facilities	(3)Various contracts for construction of water and sanitation facilities
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(30) Various water points in the six sub counties in Jinja District.		(15)Various water points in the six sub counties in Jinja District.	(15)Various water points in the six sub counties in Jinja District.
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 three		(1)1No. District Water and Sanitation committee meeting held at the District water office boardroom	(0)Planned for quarter three

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(2) At the District and the six sub counties in the district	(4)At the District and the six sub counties in the district	(1)At the District and the six sub counties in the district
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	(0) Repeated above	()	(0)Repeated Above
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
221002 Workshops and Seminars	5,950	2,705	45 %	2,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,950	2,705	45 %	2,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,950	2,705	45 %	2,705
Reasons for over/under performance:	Delayed payment of service providers pushed the payment in the third quarter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(6) 6No. Water points rehabilitated in jinja District	(0) Works at completion stage for 6No. water sources under rehabilitation in Jinja District.	()	(0)Works at completion stage for 6No. water sources under rehabilitation in Jinja District.
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Facilities Functional	(95) 95% of rural water facilities functional	()	(95)95% of rural water facilities functional
Non Standard Outputs:	Not Planned	N/A		N/A
227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720	0	0 %	0
Reasons for over/under performance:	Funds under this activity not released yet hence the poor financial performance			
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) 25No. Water User Committees formed in various communities in the six sub counties of the district.	()	(0)Implemented last quarter
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehilitation	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	()	(0)Implemented last quarter
Non Standard Outputs:	Not planned for	N/A		N/A
221002 Workshops and Seminars	3,763	941	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	941	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,763	941	25 %	0

Reasons for over/under performance: activities implemented though payments to service providers were delayed due to the delay by the service providers to access the system.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Sanitation week promotional activities	Planned to be implemented in quarter three	Planned to be implemented in quarter three	
227001 Travel inland	2,976	109	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,976	109	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,976	109	4 %	0

Reasons for over/under performance: Activity was planned to be implemented in quarter three hence the under performance exhibited this quarter

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

N/A

Non Standard Outputs:	Boreholes rehabilitated by sub counties	funds transferred to sub counties for rehabilitation	funds transferred to sub counties for rehabilitation	
263201 LG Conditional grants (Capital)	52,904	7,708	15 %	7,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,904	7,708	15 %	7,708
External Financing:	0	0	0 %	0
Total:	52,904	7,708	15 %	7,708

Reasons for over/under performance: Under commitment on this vote affected the release of the funds to the sub counties hence the under performance under this activity.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Renovation of the ECOSAN Toilet at the DWO Office and Repair of fencing and Gate of the Office	Works on going for renovation of the ECOSAN Toilet at the DWO Office and Rehabilitation of the fencing and gate of the office.	Works on going for renovation of the ECOSAN Toilet at the DWO Office and Rehabilitation of the fencing and gate of the office.	
312104 Other Structures	17,109	400	2 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,109	400	2 %	400
External Financing:	0	0	0 %	0
Total:	17,109	400	2 %	400
Reasons for over/under performance:	Delayed procurement led to delayed commencement of the works and hence its completion thus affecting the performance .			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Busede and Mafubira sub counties	Community meetings and rapport conducted in the 10 villages in Busede and 10 villages in Mafubira where the sanitation campaign is being conducted. Triggering of the 10 villages in Busede and 10 villages in Mafubira where the sanitation campaign is being conducted and conducting follow up visits of the triggered villages		Triggering of the 10 villages in Busede and 10 villages in Mafubira where the sanitation campaign is being conducted and conducting follow up visits of the triggered villages.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,760	64 %	6,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	12,760	64 %	6,540
External Financing:	0	0	0 %	0
Total:	19,802	12,760	64 %	6,540
Reasons for over/under performance:	Delayed payments of service providers for some of the inputs affected the performance as these could not be effected within the quarter.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Kamokya rural growth centre in Jinja District	(0) Works for construction of one public toilet at Kamokya rural growth centre in Jinja District is ongoing at 60% level	()	(0)Works for construction of one public toilet at Kamokya rural growth centre in Jinja District is ongoing at 60% level
Non Standard Outputs:	Not planned for	N/A		N/A
312101 Non-Residential Buildings	58,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,212	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,212	0	0 %	0
Reasons for over/under performance:	This activity was planned for third quarter hence the poor financial performance			

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) 12No. boreholes constructed at the various sites within the 6No. subcounties	() Siting for the 12No. boreholes to be constructed at the various sites within the 6No. subcounties in the district completed	()		()Siting for the 12No. boreholes to be constructed at the various sites within the 6No. subcounties in the district completed
No. of deep boreholes rehabilitated	(6) 6No. Boreholes in Jinja District Rehabilitated	(0) Works for 6No. Boreholes in Jinja District for Rehabilitation on going and at completion stage	()		(0)Works for 6No. Boreholes in Jinja District for Rehabilitation on going and at completion stage.
Non Standard Outputs:	Not planned for	N/A			N/A
312104 Other Structures	400,234	126,553	32 %		36,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,234	126,553	32 %		36,083
External Financing:	0	0	0 %		0
Total:	400,234	126,553	32 %		36,083
Reasons for over/under performance:	Delayed procurement and approval of contract by solicitor general led to the under performance under this activity.				
Total For Water : Wage Rect:	73,730	36,488	49 %		18,055
Non-Wage Reccurent:	34,630	11,331	33 %		8,744
GoU Dev:	548,261	147,421	27 %		50,731
Donor Dev:	0	0	0 %		0
Grand Total:	656,621	195,239	29.7 %		77,531

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	12 Staff Paid salary by the 30th day of every month for 12 months.	12 Staff paid salary by the 30th day of every month for 6 months.		12 Staff Paid salary by the 30th day of every month for 3months.	12 Staff paid salary by the 30th day of every month for 3 months.
	Four quarterly monitoring and inspection reports on wet land management prepared.	2 quarterly monitoring and inspection report on wetland management prepared.		One quarterly monitoring and inspection reports on wet land management prepared.	1 quarterly monitoring and inspection report on wetland management prepared.
	50% of the Wetlands demarcated in the District.	Three stakeholder and committee meeting held.		50% of the Wetlands demarcated in the District.	Three stakeholder and committee meeting held.
	Twelve stakeholders meetings held	Supervision of preparation of Namagera Detailed layout plan as well as Preparation of land titles for Nsozibiri HC IV and Wanyange PTC.		Three stakeholders meetings held	Supervision of preparation of Namagera Detailed layout plan
211101 General Staff Salaries	266,051	125,503	47 %		62,540
221011 Printing, Stationery, Photocopying and Binding	1,000	245	25 %		245
222001 Telecommunications	250	125	50 %		63
227001 Travel inland	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,232	1,116	50 %		558
228002 Maintenance - Vehicles	5,800	1,450	25 %		0
Wage Rect:	266,051	125,503	47 %		62,540
Non Wage Rect:	11,282	3,936	35 %		1,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	129,439	47 %		64,406
Reasons for over/under performance:	Funds and wages delivered on time to enable payment of staff salaries on time.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	()		(4)4 reports compiled and submitted to: CAO's office,	()

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Non Standard Outputs:	Increased revenue mobilization from timber sales and transactions	Increased revenue mobilization from timber sales and transactions		
	Increase of forested areas/ r=green belts all over the district	Increase of forested areas/ r=green belts all over the district		
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	2,000	54	3 %	54
227004 Fuel, Lubricants and Oils	1,832	666	36 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	1,220	25 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	1,220	25 %	1,220
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 draft for the district Wetland Action Plan (WAP) developed and disseminated to key stakeholders.	(1) Reports on consultative and Sensitization meetings held 1 meeting with Environmental Committee	(0)Reports on consultative and Sensitization meetings held 1 meeting with Environmental Committee	(1)Reports on consultative and Sensitization meetings held 1 meeting with Environmental Committee
Area (Ha) of Wetlands demarcated and restored	(1) 1 preliminary survey report 1 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO	(3) Continuous data collection and review of information for update of WAP. 3 exercises for demarcation and gazetting of wetland continued.	(0)Fieldwork and data collection of preliminary survey	(3)Continuous data collection and review of information for update of WAP. 3 exercises for Demarcation and gazetting of wetland continued.
Non Standard Outputs:	Overall percentage reduction in rate of encroachment in the district Effective Environmental control and regulation mechanisms in place Inventory of wetlands within the district	Continued demarcation and beckoning of wetland boundaries. 2 Demolition of structures and developments encroaching on wetlands	Effective control and regulation mechanisms in place Inventory of wetlands within the district	Continued demarcation and beckoning of wetland boundaries. 2 Demolition of structures and developments encroaching on wetlands
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	550
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,592	796	50 %	398

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227004	Fuel, Lubricants and Oils	2,247	1,124	50 %	562
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,039	3,519	44 %	2,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,039	3,519	44 %	2,010
Reasons for over/under performance:		Development partners such MoWET and the kalagala-offset project aided the effective demarcation and protection of various wetlands as well as recruitment of additional staff which eased timeliness of activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(48) 48 Periodic compliance inspection exercises carried out.	(19) 19 periodic compliance inspections conducted		(12)12 Periodic compliance inspection exercises carried out.	(15)15 periodic compliance inspections conducted
		2 capacity building and informative sessions held for EFPs at sLLGs			2 capacity building and informative sessions held for EFPs at sLLGs
Non Standard Outputs:	Overall compliance to environmental regulations and rules	Increased compliance to environmental regulations as well as the state of the general environment		Increased compliance to environmental regulations as well as the state of general environment	15 monitoring and compliance inspections conducted in factories and schools.
	Improved stated of the state of the general environment such as air and noise pollution.				Non compliant institutions closed and fined for non adherence.
					Continued training of people and EFPs on environmental regulations
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		Funds fully received on time and the recruitment of an additional officer in the department has made monitoring more efficient			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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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	(2) 1 draft of up to date district compensation rates and land data bank 2 land titles for Nsozibiri HC IV and Wanyange PTC still underway with survey done.	(1) 1 draft of up to date district compensation rates and land data bank	(1) 1 draft of up to date district compensation rates and land data bank 2 land titles for Nsozibiri HC IV and Wanyange PTC still underway with survey done.
Non Standard Outputs:	Titled and secured boundaries of public properties Increased percentage of secure land ownership and	Preparation of status reports on various land issues within the district prepared and presented to CAO's office as well as the different respective agencies involved.	Titled and secured boundaries of public properties Increased percentage of secure land ownership and	174 various transactions handled by the departments
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %	450
221009 Welfare and Entertainment	800	117	15 %	117
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	800	0	0 %	0
223001 Property Expenses	5,000	965	19 %	965
227001 Travel inland	5,800	2,807	48 %	1,805
227004 Fuel, Lubricants and Oils	1,600	800	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,639	35 %	4,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,639	35 %	4,637
Reasons for over/under performance:	Issues with the District land board inhibiting it from sitting greatly impacted on the overall number of transactions transacted in the department.			
	Delayed release of Local revenue delayed survey of Buwenge HC IV			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Quarterly reports on the status of Physical planning within the district Increased overall revenue collection from Physical planning activities and Plan approval. Increased percentage of orderly development in the district.	Inspection of all applications brought forward to ensure physical planning compliance. 2 Public sensitization sessions on the physical planning and development control standards in Namagera and Mafubira sub counties	1 Quarterly report on the status of Physical planning within the district 1 quarterly report on the number of building plan applications submitted and handled. Increased overall revenue collection from Physical planning activities and Plan approval.	Inspection of all applications brought forward to ensure physical planning compliance. 2 Public sensitization sessions on the physical planning and development control standards in Namagera and Mafubira sub counties
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	450

Reasons for over/under performance: Absence of Physical development detailed layout plan greatly inhibits physical development compliance hence disorderly development and non uniformity

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	4 Quarterly Minutes and reports from meetings of the Physical Planning Committee	1 monitoring and evaluation visit to establish status of layout draft preparation	1 monitoring and evaluation visit to establish status of layout draft preparation.	1 monitoring and evaluation visit to establish status of layout draft preparation
	1 Status report on the progress of the preparation of physical development layout for Namagera TC	2 reconnaissance visit of planned areas by natural resources		1 reconnaissance visit of planned areas by natural resources
281504 Monitoring, Supervision & Appraisal of capital works	2,827	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,827	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,827	0	0 %	0

Reasons for over/under performance: Release of funds for the project has stalled progress and hence delay in expected scope of work so far.

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Physical development Plan proposals recieved for Namagera Trading Centre in Butagaya sub county.	Minutes and reports on consultative meetings with residents in Namagera Trading centre	Deed prints and topographic maps of the proposed towns for mapping obtained	2 consultative meetings with residents in Namagera Trading centre Preliminary inspection of subject area by Physical planner and proposed contractors.
281502 Feasibility Studies for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	6,729	67 %	6,729

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,729	34 %	6,729
External Financing:	0	0	0 %	0
Total:	20,000	6,729	34 %	6,729
Reasons for over/under performance:	Deed prints and draft layout plans of the subject area not drawn due to late release of funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>266,051</i>	<i>128,514</i>	<i>48 %</i>	<i>65,316</i>
<i>Non-Wage Reccurent:</i>	<i>44,953</i>	<i>17,050</i>	<i>38 %</i>	<i>12,018</i>
<i>GoU Dev:</i>	<i>22,827</i>	<i>6,729</i>	<i>29 %</i>	<i>6,729</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>333,830</i>	<i>152,293</i>	<i>45.6 %</i>	<i>84,063</i>

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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:	40 Beneficiary youth groups selected and appraised 200 members of PMC, SAC, and PCs trained in YLP implementation guidelines 1 meetings held for approval and endorsement of YLP groups 4 YLP project monitoring visits carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 40 YLP projects receive the youth fund . 4 groups of PWDs selected and verified to carry income generating activities.	40 Beneficiary youth groups selected and appraised 1 meetings held for approval and endorsement of YLP 1 meetings of the special grants committee held groups 1 meetings held for approval and endorsement of UWEP groups 1 YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 2 monitoring visit by the Special Grants committee carried out		40 Beneficiary youth groups selected and appraised 1 meetings held for approval and endorsement of YLP 1 meetings of the special grants committee held groups 1 meetings held for approval and endorsement of UWEP groups 1 YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 1 monitoring visit by the Special Grants committee carried out	40 Beneficiary youth groups selected and appraised 1 meetings held for approval and endorsement of YLP 1 meetings of the special grants committee held groups 1 meetings held for approval and endorsement of UWEP groups 1 YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 1 monitoring visit by the Special Grants committee carried out
211103 Allowances (Incl. Casuals, Temporary)	6,600	0	0 %		0
221002 Workshops and Seminars	7,000	1,000	14 %		1,000
221003 Staff Training	0	0	0 %		0
221014 Bank Charges and other Bank related costs	3,878	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	39,300	993	3 %		993
227004 Fuel, Lubricants and Oils	2,400	1,000	42 %		1,000
228002 Maintenance - Vehicles	2,005	0	0 %		0
282104 Compensation to 3rd Parties	362,738	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,921	2,993	1 %		2,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,921	2,993	1 %		2,993
Reasons for over/under performance: Overwhelming number of groups that should be funded					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 community development workers facilitated Fuel for field activities provided	Community Development Worker facilitated for field and office operations in the 9 sub counties of Mafubira, Butagaya, Buyengo, Busede, Budondo, Buwenge, Kakira T/C, Bugembe T/C & Buwenge T/C		18 community development workers facilitated Fuel for field activities provided	1 Community Development Worker facilitated for field and office operations in the 7 sub counties of Mafubira, Butagaya, Buyengo, Busede, Budondo, Buwenge, Kakira T/C, Bugembe T/C & Buwenge T/C
227001 Travel inland	3,502	750	21 %		750
227004 Fuel, Lubricants and Oils	630	630	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,132	1,380	33 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,132	1,380	33 %		750
Reasons for over/under performance:		Transport is a big challenge to enable CDO's execute activities in the communities			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1200) 1,200 learners trained	()		(1200)1,200 learners trained	()
Non Standard Outputs:	36 FAL foras held in 9 sub counties Assorted stationery provided			9 FAL foras held in 9 sub counties Assorted stationery provided	
221011 Printing, Stationery, Photocopying and Binding	2,476	618	25 %		618
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	8,000	4,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,276	5,018	45 %		2,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,276	5,018	45 %		2,818
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	36 gender activism campaigns in 9 sub counties held	Coordinated gender meetings in the LLGs with the duty bearers and CSOs	9 gender activism campaigns in 9 sub counties held	Coordinated gender meetings in the LLGs with the duty bearers and CSOs
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Culture is still a challenge when gender mainstreaming				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled and settled	()	(25)25children cases handled and settled	()
Non Standard Outputs:	100 Children settled 30 Home visits to families in dispute followed-up 9 Children homes supervised and unregistered ones closed Contribution towards celebrations of the day of the African Child	20 children settled in the their families in the sub counties of Butagaya, Budondo and districts of Namayingo and Mbale 15 children & babies homes supervised	25 Children settled 10 Home visits to families in dispute followed-up 3 Children homes supervised and unregistered ones closed	20 children settled in the their families in the sub counties of Butagaya, Budondo and districts of Namayingo and Mbale 15 children & babies homes supervised
227001 Travel inland	6,004	2,845	47 %	1,965
227004 Fuel, Lubricants and Oils	630	0	0 %	0
282104 Compensation to 3rd Parties	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,634	3,345	44 %	2,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,634	3,345	44 %	2,465
Reasons for over/under performance: No children rehabilitation centre in the district thus a high cost in transporting them to Kampiringisa Long court process when prosecuting juveniles				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth delegates meeting held	(1) 1 District Council was supported	()	(1)1 District Council was supported
Non Standard Outputs:	4 youth executive committee meetings held Youth delegates facilitated to participate at national youth day Youth council activities (sports, farming, sub county meeting) supported	N/A	1youth executive committee meetings held	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,100	2,550	50 %	1,275

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227004 Fuel, Lubricants and Oils	675	168	25 %	168
282104 Compensation to 3rd Parties	3,400	1,700	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,175	4,418	48 %	2,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,175	4,418	48 %	2,293
Reasons for over/under performance: Dishonesty among the youth makes working with very hard. High group disintegration				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(45) 45 PWDs supported with assistive devices	(52) 7 PWDs supported with assistive devices	()	(7)7 PWDs supported with assistive devices
Non Standard Outputs:	5 PWD groups supported with startup capital 4 meetings of council of PWDs Contribution towards celebrations of the international day of PWDs Contribution towards celebrations of the international day of Albinos Contribution towards celebrations of the international deaf week Contribution towards celebrations of the international day of white cane 4 meetings of council of Elderly Contribution towards celebrations of the international day of Elderly persons Activities of elderly council supported	2 meetings of council of PWDs 2 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international pwds day and white cane day	1 meetings of council of PWDs 1 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international day of Albinos	1 meetings of council of PWDs 1 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international pwds day and white cane day
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %	1,764
227001 Travel inland	2,810	1,405	50 %	921
282104 Compensation to 3rd Parties	19,404	5,201	27 %	1,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,614	8,806	33 %	3,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,614	8,806	33 %	3,886

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High levels of group disintegration which makes it hard for groups to achieve the objectives of the grant. stigmatization and low self esteem among certain categories of PWDS which makes their participation in taking decisions hat affect them very poor				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Obwa Kyabazinga Bwa-Busoga supported Obwa Ntembe clan supported			Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported	Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported
282104 Compensation to 3rd Parties	7,000	1,750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,750	25 %		0
Reasons for over/under performance:	There are many chiefdoms and each requires independent support.cultural sites in the area of budondo and butagaya along the river banks are are risk of being demolishes to create buffer zones.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	100 workplaces inspected 1 motor cycle repaired Fuel provided	20 work places inspected for compliance to work place safety and health standards		25 workplaces inspected 1 motor cycle repaired Fuel provided	10 work places inspected for compliance to work place safety and health standards
227001 Travel inland	591	268	45 %		120
227004 Fuel, Lubricants and Oils	630	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,221	268	12 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,221	268	12 %		120
Reasons for over/under performance:	Lack of clear guidelines on workman's compensations timelines and failure for workplaces to submit information on compensations.long time frames for industrial court processes				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	300 labour complaints investigated 4 national days (labour, independence, womens & NRM) celebrated	120 labour complaints received- 2 resolved, rest referred to the Industrial court 8 pending		100 labour complaints investigated Independence day celebrated	108 labor complaints received- 10 resolved, 2 referred to the Industrial court 8 pending

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227001 Travel inland	2,000	1,000	50 %	500
282104 Compensation to 3rd Parties	8,000	800	10 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,800	18 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,800	18 %	1,300
Reasons for over/under performance: Long time frames scheduled for industrial court thus derailing the cases Complainants most often cannot afford legal services				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 women council delegates meetings supported	(1) 2 women council meetings were held	()	(1)1 women council meeting was held
Non Standard Outputs:	4 women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried out	2 women Executive committee meeting held Women council chairperson facilitated with airtime	1women executive committee meetings held Airtime to chairperson provided	1 women Executive committee meeting held Women council chairperson facilitated with airtime
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,066	53 %	566
221002 Workshops and Seminars	1,143	561	49 %	275
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	1,600	800	50 %	400
282104 Compensation to 3rd Parties	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,443	2,527	39 %	1,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,443	2,527	39 %	1,291
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Enumeration of PWDs in the district carried out 4 community awareness meetings on disabilities and available services held	PWDs enumerated in the 6 sub counties of Budondo, Butagaya, Buyengo, Mafubira, Bewenge& Buyengo	Enumeration of PWDs in the district carried out 1community awareness meetings on disabilities and available services held	PWDs enumerated in the 6 sub counties of Budondo, Butagaya, Buyengo, Mafubira, Bewenge& Buyengo
221011 Printing, Stationery, Photocopying and Binding	432	216	50 %	216

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,432	1,716	50 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,432	1,716	50 %	966

Reasons for over/under performance: Inactive Women councils at the LLGs

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

18 department staff paid salary	18 members of staff paid salary for t he quarter	18 department staff paid salary	18 members of staff paid salary for t he quarter
Monitoring and supervision for compliance to social development laws, regulations and policies	Entertainment to staff	Monitoring and supervision for compliance to social development laws, regulations and policies	Entertainment to staff
4 meetings of the District NGO monitoring committee held	1 vehicle for the department repaired	1meetings of the District NGO monitoring committee held	1 vehicle for the department repaired
4 quarter provision of welfare		1quarter provision of welfare	
4 quarter repair and service of vehicle		1quarter repair and service of vehicle	
4 quarter provision of fuel		1quarter provision of fuel	
4 quarter provision stationery		1quarter provision stationery	

211101 General Staff Salaries	127,939	65,273	51 %	33,289
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	612	27 %	612
222001 Telecommunications	250	125	50 %	63
227001 Travel inland	3,782	1,890	50 %	1,720
227004 Fuel, Lubricants and Oils	4,630	1,000	22 %	1,000
228002 Maintenance - Vehicles	5,800	5,500	95 %	0

Wage Rect:	127,939	65,273	51 %	33,289
Non Wage Rect:	18,762	9,627	51 %	3,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,701	74,900	51 %	36,683

Reasons for over/under performance: Inadequate staff i.e. no CDOs in Busedde and Budondo Sub-counties and absence of parish chiefs which makes implementation of activities a challenge

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	36 GBV activism campaigns carried out	9 GBV activism campaigns carried out
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281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	21,000	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
1 photocopier machine purchased 45 Beneficiary women groups under the UWEP selected and appraised 1 meetings held for approval and endorsement of UWEP groups 250 members of PMC, SAC, and PCs trained in UWEP implementation guidelines 1 4 UWEP project monitoring visits carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 45 UWEP projects receive the women fund. 4 meetings of the special grants committee held 4 groups of PWDs selected and verified to carry income generating activities.				
312211 Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>127,939</i>	<i>65,273</i>	<i>51 %</i>	<i>33,289</i>
<i>Non-Wage Reccurent:</i>	<i>533,609</i>	<i>43,898</i>	<i>8 %</i>	<i>22,526</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>21,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:511 Jinja District

Quarter2

Grand Total:	686,548	109,171	15.9 %	55,815
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Vote:511 Jinja District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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
Non Standard Outputs:	Planning Unit salaries paid, computers maintained and serviced, welfare catered for				
211101 General Staff Salaries	43,551	19,025	44 %		10,130
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %		0
221009 Welfare and Entertainment	720	540	75 %		180
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
222001 Telecommunications	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	6,320	4,740	75 %		1,580
Wage Rect:	43,551	19,025	44 %		10,130
Non Wage Rect:	13,280	6,880	52 %		2,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,831	25,905	46 %		12,190
Reasons for over/under performance:	Transport for the department staff to execute their activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner Senior Planner Secretary Office Attendant	(2) District Planner Senior Planner		(2)District Planner Senior Planner	(2)District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(6) 6 sets of DTPC minutes compiled and in place.		(3)3 sets of DTPC minutes compiled and in place.	(3)3 sets of DTPC minutes compiled and in place.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	6,390	2,180	34 %		1,180

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,390	2,180	34 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,390	2,180	34 %	1,180

Reasons for over/under performance: Time management by committee members

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	5-Year Development Plan 2020-2025 Updated	Data collection Report writing	Data collection Report writing	Data collection Report writing
227004 Fuel, Lubricants and Oils	2,320	1,000	43 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,000	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	1,000	43 %	1,000

Reasons for over/under performance: Transport hinders outputs achieved

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Participatory planning carried out in the district	District Budget Conference carried out	District Budget Conference carried out	District Budget Conference carried out
221002 Workshops and Seminars	20,000	15,700	79 %	15,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,700	79 %	15,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,700	79 %	15,700

Reasons for over/under performance: Carrying out village participatory meetings to enrich the planning process

Output : 138308 Operational Planning

N/A

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Quarter2

Non Standard Outputs:		Data collected, analysed and stored into useful information for end users;	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;		
		Data bank developed and maintained for planning and decision making purposes;	Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated	Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated	Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated		
		Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated	District plans, projects and district policies developed and constantly reviewed	District plans, projects and district policies developed and constantly reviewed	District plans, projects and district policies developed and constantly reviewed		
		District plans, projects and local government policies developed and constantly reviewed					
		vi. Implementation of Local Government plans, programmes and projects monitored and evaluated.					
211103	Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %	1,750		
	Wage Rect:	0	0	0 %	0		
	Non Wage Rect:	7,000	3,500	50 %	1,750		
	Gou Dev:	0	0	0 %	0		
	External Financing:	0	0	0 %	0		
	Total:	7,000	3,500	50 %	1,750		
Reasons for over/under performance:		Transport for staff in the department					
Output : 138309 Monitoring and Evaluation of Sector plans							
N/A							
Non Standard Outputs:		Quarterly monitoring reports produced, discussed and action taken	2 Quarterly monitoring reports discussed by relevant committees	Quarterly monitoring report discussed by relevant committees	Quarterly monitoring report discussed by relevant committees		
		227004	Fuel, Lubricants and Oils	3,200	1,600	50 %	1,600
		Wage Rect:	0	0	0 %	0	
		Non Wage Rect:	3,200	1,600	50 %	1,600	
		Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0		
	Total:	3,200	1,600	50 %	1,600		
Reasons for over/under performance:		Poor attitude by different stakeholders					
Capital Purchases							
Output : 138372 Administrative Capital							
N/A							

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Quarter2

Non Standard Outputs:	Planning Unit renovated	Specifications drawn Initiation done Soliciting for contractor	Works contracted out Execution started Supervision report	Work was awarded
281504 Monitoring, Supervision & Appraisal of capital works	3,577	2,385	67 %	2,385
312101 Non-Residential Buildings	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,577	2,385	31 %	2,385
External Financing:	0	0	0 %	0
Total:	7,577	2,385	31 %	2,385
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	43,551	19,025	44 %	10,130
Non-Wage Reccurent:	52,190	30,860	59 %	23,290
GoU Dev:	7,577	2,385	31 %	2,385
Donor Dev:	0	0	0 %	0
Grand Total:	103,318	52,270	50.6 %	35,805

Vote:511 Jinja District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Audit staff Salaries paid monthly.	paying salaries for 8 audit staff		Audit staff Salaries paid monthly.	Paying audit staff salaries
211101 General Staff Salaries	42,398	17,012	40 %		8,180
Wage Rect:	42,398	17,012	40 %		8,180
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	17,012	40 %		8,180
Reasons for over/under performance: some staff were transferred to Finance department					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 62 Health centres Audit of 10 District Departments.	()		(Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 62 Health centres Audit of 10 District Departments.)Each sub county to be audited once a quarter, during which a financial audit will be carried out and all sub county implemented projects monitored. Each UPE school will be audited twice during the year. Each secondary school will be audited twice during the year. Each medical training school to be audited twice every year. HC IIs and IIIs to be audited twice a year & HC IV quarterly. Each department to be audited once a quarter.	()Audited 6 Sub counties, Audited 87 primary schools, Audited 12 Secondary schools, 3 Medical Training schools, 15 Health centres and 10 District Departments.

Vote:511 Jinja District

Quarter2

Date of submitting Quarterly Internal Audit Reports	() Every 30th day of every month of the next month after the quarter	()	()	()1 report submitted on 21/01/2020
Non Standard Outputs:	- Annual subscription to local government internal Auditors Association made. - 4 quarterly departmental budget Performance reports prepared - 6 council and committee meetings attended - Investigation carried out in schools, Health centres ,District departments and Lower local Governments. -Value for Money Audits carried out. - Surprise Audits carried out	Annual subscription to local government internal Auditors Association. - 1 quarterly departmental budget Performance report prepared. - 2 council and 3 committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. -Value for Money Audits carried out. - Surprise Audits carried out	Annual subscription to local government internal Auditors Association. - 1 quarterly departmental budget Performance report prepared. - 6 council and committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. -Value for Money Audits carried out. - Surprise Audits carried out	-Annual subscription to local government internal Auditors Association. - 1 quarterly departmental budget Performance report prepared. - council and committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. -Value for Money Audits carried out. - Surprise Audits carried out
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221003 Staff Training	990	495	50 %	495
221007 Books, Periodicals & Newspapers	1,095	548	50 %	134
221009 Welfare and Entertainment	2,445	1,100	45 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	486	49 %	486
221017 Subscriptions	430	215	50 %	215
222001 Telecommunications	540	270	50 %	120
227001 Travel inland	6,000	3,000	50 %	1,520
227004 Fuel, Lubricants and Oils	9,320	4,660	50 %	2,330
228002 Maintenance - Vehicles	5,560	876	16 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,380	12,650	43 %	6,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,380	12,650	43 %	6,738
Reasons for over/under performance: Most schools were having final exams and claimed were not ready for audits.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Office chairs, office tables and computers procured.	Procurement of office chairs yet to be undertaken	Office chairs, office tables and office computers procured.	Procurement of office chairs yet to be undertaken

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Quarter2

221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Delayed procurement affected departments budget performance				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,398</i>	<i>17,012</i>	<i>40 %</i>	<i>8,180</i>
<i>Non-Wage Reccurent:</i>	<i>29,380</i>	<i>12,650</i>	<i>43 %</i>	<i>6,738</i>
<i>GoU Dev:</i>	<i>4,000</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>75,778</i>	<i>29,661</i>	<i>39.1 %</i>	<i>14,917</i>

Vote:511 Jinja District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows held	(1) One radio show was held on	()		(1)One radio show was held on
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice quarter	(5) 5 local trade awareness and sensitization meetings conducted in Butagaya, Busedde and Buwenge sub county	()		(2)2 local trade awareness and sensitization meetings conducted in Butagaya, Busedde and Buwenge sub county
No of businesses inspected for compliance to the law	(4) Done quarterly	(1) One meeting was carried in Kagoma at Buwenge Sub-county Offices	()		(1)One meeting was carried in Kagoma at Buwenge Sub-county Offices
No of businesses issued with trade licenses	(1000) in all Town Councils	(0) We do not issue licenses it is done by Finance department at the LLGs	()		(0)We do not issue licenses it is done by Finance department at the LLGs
Non Standard Outputs:	Increased access to markets. Increased household incomes	N/A		Increased access to markets. Increased household incomes	N/A
211101 General Staff Salaries	65,851	32,925	50 %		32,925
221009 Welfare and Entertainment	3,142	1,561	50 %		775
Wage Rect:	65,851	32,925	50 %		32,925
Non Wage Rect:	3,142	1,561	50 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,993	34,486	50 %		33,701
Reasons for over/under performance: Overwhelming demands against a small budget renders work done negligible, Staffing for the department is still low					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	(0) No linkages were made during the period under review	()		(0)No linkages were made during the quarter under review
No. of market information reports disseminated	(4) One quarterly	(7) Market information on weather	()		(2)Market information on weather
Non Standard Outputs:	Improved marketing of produce	N/A		Improved marketing of produce	N/A
221009 Welfare and Entertainment	2,200	1,090	50 %		540

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,090	50 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,090	50 %	540
Reasons for over/under performance: The weather affected produce from farmers				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) in the district	(18) 18 cooperative groups were supervised from various sub-counties	()	(18)18 cooperative groups were supervised from various sub-counties
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	(17) 17 groups were trained and mobilized for registration	()	(5)5 groups were trained and mobilized for registration
No. of cooperatives assisted in registration	(20) in the district various sub counties	(18) 18 cooperative groups from all sub-counties were trained and assisted during the period under review.	()	(18)18 cooperative groups from all sub-counties were trained and assisted during the quarter under review.
Non Standard Outputs:	Increased incomes from farm produce	N/A	Increased incomes from farm produce	N/A
	Improved performance of the SACCOs		Improved performance of the SACCOs	
227001 Travel inland	4,775	2,387	50 %	1,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,775	2,387	50 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,775	2,387	50 %	1,194
Reasons for over/under performance: Transport is a challenge to enable the department execute its activities and staffing is very low				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) bird sight seeing visiting Mpumwire hill bangi jumping	(1) Bird sight seeing and visiting at Mpumwire hil	()	(1)Bird sight seeing and visiting at Mpumwire hill
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) In various locations within the district	(0) No activity done	()	(0)No activity done
No. and name of new tourism sites identified	(0) none	(1) Busowoko was identified in Q1	()	(0)None
Non Standard Outputs:	Carry out an assessment of the existing tourism sites in Jinja District	No activity done	Carry out an assessment of the existing tourism sites in Jinja District	No activity done
221002 Workshops and Seminars	1,450	725	50 %	362

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,450	725	50 %	362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450	725	50 %	362
Reasons for over/under performance: Lack a Tourism Development Officer to improve performance in this area				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	(1) Followed up the cooperative group with over 2000 acres of cassava that needs to add value to the cassava	()	(1)Followed up the cooperative group with over 2000 acres of cassava that needs to add value to the cassava
No. of producer groups identified for collective value addition support	(5) Bee keepers Cassava growers	(3) Jinja kasanvu Sacco Bussedde Rural Decelopment Cooperative Buwenge Rural Development Cooperative	()	(1)Buwenge Rural Development Cooperative
No. of value addition facilities in the district	(0) N/A	(0) None	()	(0)None
A report on the nature of value addition support existing and needed	(0)	(0) None	()	(0)None
Non Standard Outputs:	Inspection reports availed	No report in this area of work	Inspection reports availed	No report in this area of work
227004 Fuel, Lubricants and Oils	1,114	557	50 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,114	557	50 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,114	557	50 %	278
Reasons for over/under performance: Lack of Capacity building in various ways of value addition from the community produce				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	50 groups monitored	Monitoring and inspection of SMEs in Butagaya, Budondo, Buwenge and BuseddeSC		Monitoring and inspection of SMEs in Buwenge and Busedde SC
221009 Welfare and Entertainment	2,000	920	46 %	470
221011 Printing, Stationery, Photocopying and Binding	1,080	269	25 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	1,189	39 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,080	1,189	39 %	739

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staffing is very low to traverse the district while delivery services required					
Total For Trade, Industry and Local Development : Wage Rect:	65,851	32,925	50 %		32,925
Non-Wage Reccurent:	15,760	7,509	48 %		3,889
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,611	40,435	49.5 %		36,815

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				1,107,796	1,451,159
Sector : Agriculture				33,892	0
<i>Programme : Agricultural Extension Services</i>				33,892	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				21,892	0
Item : 263101 LG Conditional grants (Current)					
Busedde Sub-county	Kisasi Sub-county headquarters	Sector Conditional Grant (Non-Wage)		21,892	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				12,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kisasi Kisasi village	Sector Development , Grant		7,000	0
Cultivated Assets - Plantation-424	Itakaibolu Nabiwawulo village	Sector Development , Grant		5,000	0
Sector : Works and Transport				477,230	21,452
<i>Programme : District, Urban and Community Access Roads</i>				477,230	21,452
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				29,280	21,452
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Nabitambala Busedde	Other Transfers from Central Government		29,280	21,452
<i>Output : District Roads Maintenance (URF)</i>				447,950	0
Item : 263101 LG Conditional grants (Current)					
Periodic Maintenance	Itakaibolu District Roads	Other Transfers from Central Government		447,950	0
Sector : Education				557,308	1,413,023
<i>Programme : Pre-Primary and Primary Education</i>				230,311	612,924
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	571,458
Item : 211101 General Staff Salaries					

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-	Nabitambala Busige Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Kisasi Kakuba Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Itakaibolu Kasozzi Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Itakaibolu Kigalagala Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Nalinaibi Kiiko Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Bugobya Nabirama Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Nalinaibi Nalinaibi Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Kisasi Namaganga Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Bugobya Namasiga Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Bugobya Nanfugaki Primary School	Sector Conditional Grant (Wage)	0	571,458
-	Itakaibolu Nyenga Primary School	Sector Conditional Grant (Wage)	0	571,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,398	41,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	8,670	2,890
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	10,398	3,466
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,266	3,422
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,806	3,602
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,794	2,598
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	11,094	3,698
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	10,182	3,394

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Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	19,314	6,438
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	12,894	4,298
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	13,842	4,614
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	9,138	3,046
Capital Purchases				
Output : Classroom construction and rehabilitation			71,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bugobya Nabirama P.S	Sector Development Grant	71,500	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Itakaibolu Kigalagala Primary School	District Discretionary Development Equalization Grant	19,500	0
Construction Services - Sanitation Facilities-409	Kisasi Namaganga Primary School	District Discretionary Development Equalization Grant	3,500	0
Output : Provision of furniture to primary schools			11,413	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugobya Namasiga Primary School	Sector Development Grant	11,413	0
Programme : Secondary Education			326,997	800,099
Higher LG Services				
Output : Secondary Teaching Services			0	691,100
Item : 211101 General Staff Salaries				
-	Bugobya Lubani Secondary School	Sector Conditional Grant (Wage)	0	691,100
-	Kisasi Pilkington college Muguluka	Sector Conditional Grant (Wage)	0	691,100
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,997	108,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	137,412	45,804
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	189,585	63,195

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Sector : Health			33,367	16,683
<i>Programme : Primary Healthcare</i>			33,367	16,683
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,288	1,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGULUKA HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	2,288	1,144
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,079	15,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	12,675	6,338
BUTAGAYA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,675	6,338
LUMULI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	2,864	1,432
NAMWENDWA HC II	Kisasi	Sector Conditional Grant (Non-Wage)	2,864	1,432
Sector : Water and Environment			6,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			6,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			6,000	0
Item : 263201 LG Conditional grants (Capital)				
Busede Subcounty	Kisasi	Sector Development	6,000	0
	Namazingiri Village	Grant		
LCIII : Buwenge T/C			1,128,777	777,036
Sector : Agriculture			21,892	0
<i>Programme : Agricultural Extension Services</i>			21,892	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buwenge Town Council	Kagaire	Sector Conditional	21,892	0
	Town Council	Grant (Non-Wage)		
	headquarters			
Sector : Works and Transport			172,613	24,614
<i>Programme : District, Urban and Community Access Roads</i>			172,613	24,614
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			172,613	24,614
Item : 263104 Transfers to other govt. units (Current)				

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Buwenge T/C	Kagaire Buwenge	Other Transfers from Central Government	172,613	24,614
Sector : Education			928,544	749,558
Programme : Pre-Primary and Primary Education			35,382	185,301
Higher LG Services				
Output : Primary Teaching Services			0	173,507
Item : 211101 General Staff Salaries				
-	Kagaire Busiya 1 Primary School	Sector Conditional Grant (Wage) ..	0	173,507
-	Kalitunsi Buwenge SDA primary School	Sector Conditional Grant (Wage) ..	0	173,507
-	Kagaire Buwenge Township Primary School	Sector Conditional Grant (Wage) ..	0	173,507
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,382	11,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	12,558	4,186
BUWENG S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	7,986	2,662
BUWENG TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	14,838	4,946
Programme : Secondary Education			893,162	564,257
Higher LG Services				
Output : Secondary Teaching Services			0	382,158
Item : 211101 General Staff Salaries				
-	Kamwani Buyengo Secondary School	Sector Conditional Grant (Wage)	0	382,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,399	55,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENG S.S	Kamwani	Sector Conditional Grant (Non-Wage)	149,325	49,775
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,074	5,358
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			727,763	126,967
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kagaire Buwenge Town Council	Sector Development - Grant	727,763	126,967
Sector : Health			5,728	2,864
<i>Programme : Primary Healthcare</i>			5,728	2,864
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,728	2,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	2,864	1,432
NSOZIBBIRI HC II	Kamwani	Sector Conditional Grant (Non-Wage)	2,864	1,432
LCIII : Buyengo S/C			289,306	639,998
Sector : Agriculture			21,892	0
<i>Programme : Agricultural Extension Services</i>			21,892	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buyengo Sub-county	Iziru Sub-county headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			25,484	18,672
<i>Programme : District, Urban and Community Access Roads</i>			25,484	18,672
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			25,484	18,672
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo	Other Transfers from Central Government	25,484	18,672
Sector : Education			154,950	610,693
<i>Programme : Pre-Primary and Primary Education</i>			116,316	597,815
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	559,043
Item : 211101 General Staff Salaries				
-	Bulugo Bulugo Primary School	Sector Conditional Grant (Wage)	0	559,043
-	Bulugo Busegula Primary School	Sector Conditional Grant (Wage)	0	559,043

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-	Buwabuzi Buyengo Primary School	Sector Conditional Grant (Wage)	0	559,043
-	Iziru Iziru Primary School	Sector Conditional Grant (Wage)	0	559,043
-	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Wage)	0	559,043
-	Buwabuzi Kamigo Primary school	Sector Conditional Grant (Wage)	0	559,043
-	Iziru Nakagyo Primary School	Sector Conditional Grant (Wage)	0	559,043
-	Butamira Nawamboga Primary School	Sector Conditional Grant (Wage)	0	559,043
-	Butamira Nsozibbiri Primary school	Sector Conditional Grant (Wage)	0	559,043
-	Bulugo St. Kaloli Bulama Primary School	Sector Conditional Grant (Wage)	0	559,043
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,316	38,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,326	2,442
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	10,806	3,602
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,058	5,686
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	12,570	4,190
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	13,242	4,414
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	17,418	5,806
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	11,946	3,982
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	7,350	2,450
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	10,758	3,586
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	7,842	2,614
Programme : Secondary Education			38,634	12,878
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			38,634	12,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA H/S	Butamira	Sector Conditional Grant (Non-Wage)	30,315	10,105
NAKABANGO SS	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,319	2,773
Sector : Health			21,268	10,634
Programme : Primary Healthcare			21,268	10,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,268	10,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Bulugo	Sector Conditional Grant (Non-Wage)	2,864	1,432
KYOMYA HC II	Iziru	Sector Conditional Grant (Non-Wage)	2,864	1,432
WAIRAKA HC II	Butamira	Sector Conditional Grant (Non-Wage)	2,864	1,432
WAKITAKA HC III	Iziru	Sector Conditional Grant (Non-Wage)	12,675	6,338
Sector : Water and Environment			65,712	0
Programme : Rural Water Supply and Sanitation			65,712	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Buyengo Subcounty	Iziru Budumbulu Village	Sector Development Grant	10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			55,712	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butamira Kamwokya Trading Center	Sector Development Grant	55,712	0
LCIII : Kakira T/C			239,197	304,974
Sector : Agriculture			22,148	0
Programme : Agricultural Extension Services			22,148	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Kakira Town Council	Polota Town Council Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			256	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Polota Polota	Sector Development Grant	256	0
Sector : Works and Transport			152,302	21,718
Programme : District, Urban and Community Access Roads			152,302	21,718
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			152,302	21,718
Item : 263104 Transfers to other govt. units (Current)				
Kakira T/C	Polota Kakira	Other Transfers from Central Government	152,302	21,718
Sector : Education			59,019	280,392
Programme : Pre-Primary and Primary Education			56,058	279,405
Higher LG Services				
Output : Primary Teaching Services			0	260,719
Item : 211101 General Staff Salaries				
-	Mawoito Kagogwa Primary School	Sector Conditional Grant (Wage)	0	260,719
-	Mawoito Kakira St. Theresa Primary School	Sector Conditional Grant (Wage)	0	260,719
-	Wairaka Mwiri Primary Sch	Sector Conditional Grant (Wage)	0	260,719
-	Mawoito St. Stephen Primary School	Sector Conditional Grant (Wage)	0	260,719
-	Wairaka Wairaka Primary School	Sector Conditional Grant (Wage)	0	260,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,058	18,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	7,182	2,394
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	13,650	4,550
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	7,650	2,550
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	17,418	5,806

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Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,158	3,386
Programme : Secondary Education			2,961	987
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	987
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRISA FORTITUDE SS	Mawoito	Sector Conditional Grant (Non-Wage)	2,961	987
Sector : Health			5,728	2,864
Programme : Primary Healthcare			5,728	2,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,728	2,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Mawoito	Sector Conditional Grant (Non-Wage)	2,864	1,432
MAFUBIIRA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	2,864	1,432
LCIII : Bugembe T/C			497,306	231,213
Sector : Agriculture			21,892	0
Programme : Agricultural Extension Services			21,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Bugembe Town Council	Katende Town Council Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			233,060	36,055
Programme : District, Urban and Community Access Roads			233,060	36,055
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			229,060	32,663
Item : 263104 Transfers to other govt. units (Current)				
Bugembe T/C	Katende Bugembe	Other Transfers from Central Government	229,060	32,663
Capital Purchases				
Output : Administrative Capital			4,000	3,392
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Katende Works Offices	District Discretionary Development Equalization Grant	Overhauled the drainage around the district offices	4,000	3,392
Sector : Education				197,957	194,014
Programme : Pre-Primary and Primary Education				197,957	194,014
Higher LG Services					
Output : Primary Teaching Services				0	180,666
Item : 211101 General Staff Salaries					
-	Katende	Sector Conditional Grant (Wage)	,	0	180,666
-	Nakanyonyi Nakanyonyi Primary School	Sector Conditional Grant (Wage)	,	0	180,666
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,044	13,348
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)		9,750	3,250
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)		30,294	10,098
Capital Purchases					
Output : Classroom construction and rehabilitation				143,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Nakanyonyi Nakanyonyi	Sector Development Grant		143,000	0
Output : Latrine construction and rehabilitation				3,500	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Nakanyonyi Nakanyonyi P/S	District Discretionary Development Equalization Grant		3,500	0
Output : Provision of furniture to primary schools				11,413	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Budumbuli West Bugembe Primary School	Sector Development Grant		11,413	0
Sector : Health				44,398	1,144
Programme : Primary Healthcare				44,398	1,144
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,790	1,144
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ST Benedict Dispensary	Budumbuli West	Sector Conditional Grant (Non-Wage)	2,790	1,144
Capital Purchases				
Output : Administrative Capital			41,608	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Budumbuli West Bugembe HC IV	Sector Development Grant	41,608	0
LCIII : Buwenge S/C			3,717,578	2,614,028
Sector : Agriculture			31,892	0
Programme : Agricultural Extension Services			31,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Buwenge Sub-county	Magamaga S/c headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kaiira Muwangi village	Sector Development Grant	10,000	0
Sector : Works and Transport			2,655,848	882,139
Programme : District, Urban and Community Access Roads			155,848	26,264
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			35,848	26,264
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kaiira Buwenge	Other Transfers from Central Government	35,848	26,264
Output : District Roads Maintenance (URF)			120,000	0
Item : 263101 LG Conditional grants (Current)				
Routine mechanized	Buweera District Roads	Other Transfers from Central Government	120,000	0
Programme : District Engineering Services			2,500,000	855,875
Capital Purchases				
Output : Construction of public Buildings			2,500,000	855,875
Item : 312101 Non-Residential Buildings				
Building Construction - Guard Houses-228	Magamaga Magamaga	Locally Raised Revenues	2,500,000	855,875

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Sector : Education			504,252	1,696,539
Programme : Pre-Primary and Primary Education			151,878	773,618
Higher LG Services				
Output : Primary Teaching Services			0	722,992
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional Grant (Wage)	0	722,992
-	Magamaga Butangag Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Buweera Buweera Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kitanaba Idoome Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kitanaba Isiri Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kagoma Kagoma Hill Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Magamaga Kagoma Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Magamaga Kalebera Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kaiira Mawoito CU Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kaiira Mawoito Salvation Army P/S	Sector Conditional Grant (Wage)	0	722,992
-	Magamaga Muguluka Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kagoma Mutai Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kaiira Muwangi Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Buweera Nkondo Primary School	Sector Conditional Grant (Wage)	0	722,992
-	Kagoma St. Matia Mulumba Primary School	Sector Conditional Grant (Wage)	0	722,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,878	50,626

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Item : 263367 Sector Conditional Grant (Non-Wage)

Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	7,578	2,526
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,262	3,754
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	8,910	2,970
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	9,498	3,166
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	2,970
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	8,958	2,986
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,506	4,502
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	12,774	4,258
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	11,046	3,682
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	13,914	4,638
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	9,642	3,214
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,510	3,170
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	9,114	3,038
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	8,346	2,782
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	8,910	2,970

Programme : Secondary Education **352,374** **922,921**

Higher LG Services

Output : Secondary Teaching Services **0** **805,463**

Item : 211101 General Staff Salaries

-	Magamaga Kakira High School	Sector Conditional Grant (Wage)	0	805,463
-	Magamaga St. John SSS Wakitaka	Sector Conditional Grant (Wage)	0	805,463

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **352,374** **117,458**

Item : 263367 Sector Conditional Grant (Non-Wage)

KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	173,382	57,794
ST JOHNS SEN. SEC.SCH.WAKITAKA	Magamaga	Sector Conditional Grant (Non-Wage)	178,992	59,664

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Sector : Health			70,701	35,351
Programme : Primary Healthcare			70,701	35,351
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,750	1,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
CRESCENT MEDICAL CENTRE JINJA	Magamaga	Sector Conditional Grant (Non-Wage)	3,750	1,875
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,951	33,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Kagoma	Sector Conditional Grant (Non-Wage)	37,091	18,546
BUNAWONA HC II	Kaiira	Sector Conditional Grant (Non-Wage)	2,864	1,432
BWASE HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	2,864	1,432
IVUNAMBA HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	2,864	1,432
KAKIRA HC III	Magamaga	Sector Conditional Grant (Non-Wage)	12,675	6,338
KITANABA HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,864	1,432
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	2,864	1,432
MUTAI HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,864	1,432
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	0
Item : 263201 LG Conditional grants (Capital)				
Buwenge Subcounty	Magamaga Magamaga West Village	Sector Development Grant	6,000	0
Sector : Social Development			21,000	0
Programme : Community Mobilisation and Empowerment			21,000	0
Capital Purchases				
Output : Administrative Capital			21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Magamaga Community Based department	External Financing	21,000	0
Sector : Public Sector Management			427,885	0

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Programme : District and Urban Administration			427,885	0
Capital Purchases				
Output : Administrative Capital			427,885	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Magamaga Magamaga West	District Discretionary Development Equalization Grant	17,885	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Magamaga Magamaga West	Transitional Development Grant	410,000	0
LCIII : Budondo S/C			749,486	1,371,164
Sector : Agriculture			21,892	0
Programme : Agricultural Extension Services			21,892	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Budondo Sub-county	Namizi S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Sector : Works and Transport			37,681	27,607
Programme : District, Urban and Community Access Roads			37,681	27,607
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,681	27,607
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C	Ivunamba Budondo	Other Transfers from Central Government	37,681	27,607
Sector : Education			618,691	1,312,945
Programme : Pre-Primary and Primary Education			318,191	917,534
Higher LG Services				
Output : Primary Teaching Services			0	864,090
Item : 211101 General Staff Salaries				
-	Namizi Budondo Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Nawangoma Bufuula Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Kibibi Bususwa Primary School	Sector Conditional Grant (Wage)	0	864,090

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-	Buwagi Buwagi Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Namizi Buyala Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Kibibi Kibibi Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Ivunamba Kivubuka Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Ivunamba Kyabirwa Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Buwagi Kyomya Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Ivunamba Lukolo CU primary School	Sector Conditional Grant (Wage)	0	864,090
-	Nawangoma Lukolo Muslim Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Kibibi St. John Kizinga Primary School	Sector Conditional Grant (Wage)	0	864,090
-	Nawangoma St. Mary Nsubbe P/S	Sector Conditional Grant (Wage)	0	864,090
-	Namizi St. Paul Parents School	Sector Conditional Grant (Wage)	0	864,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,332	53,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	11,514	3,838
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,722	2,574
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	7,890	2,630
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	10,434	3,478
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	13,530	4,510
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	12,498	4,166

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KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	11,262	3,754
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	13,170	4,390
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	20,520	6,840
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,702	3,234
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,422	2,474
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	7,410	2,470
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	10,182	3,394
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	8,238	2,746
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	8,838	2,946
Capital Purchases				
Output : Latrine construction and rehabilitation			66,359	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwagi Kyomya Primary School	Sector Development , Grant	21,500	0
Building Construction - Latrines-237	Namizi St. John Kizinga Primary School	Sector Development , Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kibibi St. John Kizinga	Sector Development Grant	24,859	0
Output : Teacher house construction and rehabilitation			91,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nawangoma Bufuula Primary School	Sector Development Grant	91,500	0
Programme : Secondary Education			240,648	395,412
Higher LG Services				
Output : Secondary Teaching Services			0	315,196
Item : 211101 General Staff Salaries				
-	Namizi Busedde Seed Secondary School	Sector Conditional Grant (Wage)	0	315,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			240,648	80,216
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	199,617	66,539
KIIRA VIEW SS	Nawangoma	Sector Conditional Grant (Non-Wage)	11,703	3,901
NAMAGERA SS	Buwagi	Sector Conditional Grant (Non-Wage)	29,328	9,776
Programme : Education & Sports Management and Inspection			59,852	0
Capital Purchases				
Output : Administrative Capital			59,852	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nawangoma Bufuula Primary School	Sector Development Grant	59,852	0
Sector : Health			61,223	30,611
Programme : Primary Healthcare			61,223	30,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,223	30,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE HC IV	Namizi	Sector Conditional Grant (Non-Wage)	37,091	18,546
KISASI HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	2,864	1,432
MPAMBWA HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	12,675	6,338
MPUGWE HC II	Kibibi	Sector Conditional Grant (Non-Wage)	2,864	1,432
NALINAIBI HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	2,864	1,432
NAWANGOMA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	2,864	1,432
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Budondo Subcounty	Namizi Namizi East	Sector Development Grant	10,000	0
LCIII : Butagaya S/C			455,701	1,269,115
Sector : Agriculture			27,892	0
Programme : Agricultural Extension Services			27,892	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Butagaya Sub-county	Namagera S/c Headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namagera Kitengesa village	Sector Development Grant	6,000	0
Sector : Works and Transport			41,050	30,076
Programme : District, Urban and Community Access Roads			41,050	30,076
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,050	30,076
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Lubani Butagaya	Other Transfers from Central Government	41,050	30,076
Sector : Education			313,933	1,219,491
Programme : Pre-Primary and Primary Education			189,430	917,557
Higher LG Services				
Output : Primary Teaching Services			0	862,247
Item : 211101 General Staff Salaries				
-	Nawampanda Bubugo Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Nawampanda Busoona Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Wansimba Butagaya Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Budima Butuli Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Nakakulwe Buwala Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Lubani Imam Hassan Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Nakakulwe Iwololo Primary School	Sector Conditional Grant (Wage)	0	862,247

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-	Budima Kabembe Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Budima Kiwagama Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Lubani Lubani Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Nakakulwe Lumuli Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Namagera Mpumwire Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Namagera Namagera Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Lubani Ndiwansi Primary School	Sector Conditional Grant (Wage)	0	862,247
-	Wansimba Wansimba Primary School	Sector Conditional Grant (Wage)	0	862,247
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,930	55,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,626	3,542
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	12,678	4,226
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	14,694	4,898
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	14,106	4,702
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	2,950
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,042	3,014
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,850	2,950
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,242	3,414
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	8,226	2,742
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	11,622	3,874
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	10,986	3,662
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	9,630	3,210

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Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	12,630	4,210
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	7,770	2,590
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	15,978	5,326
Capital Purchases				
Output : Latrine construction and rehabilitation			23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubani Ndiwansi Primary School	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Wansimba Wansimba Primary School	District Discretionary Development Equalization Grant	3,500	0
Programme : Secondary Education			124,503	301,935
Higher LG Services				
Output : Secondary Teaching Services			0	260,434
Item : 211101 General Staff Salaries				
-	Lubani St. Gonzaga Senior Secondary School	Sector Conditional Grant (Wage)	0	260,434
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,503	41,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGES MODERN	Nawampanda	Sector Conditional Grant (Non-Wage)	24,675	8,225
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	74,448	24,816
ST MARYS COLLEGE BUWENGES	Namagera	Sector Conditional Grant (Non-Wage)	25,380	8,460
Sector : Health			39,095	19,547
Programme : Primary Healthcare			39,095	19,547
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,288	1,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPANDAHC II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,288	1,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,807	18,403
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUGO HC II	Lubani	Sector Conditional Grant (Non-Wage)	2,864	1,432
BUWOLERO HC II	Wansimba	Sector Conditional Grant (Non-Wage)	2,864	1,432
KABAGANDA HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	2,864	1,432
KAKAIRE HC III	Namagera	Sector Conditional Grant (Non-Wage)	12,675	6,338
MAGAMAGA HC III	Budima	Sector Conditional Grant (Non-Wage)	12,675	6,338
WANSIMBA HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	2,864	1,432
Sector : Water and Environment			33,731	0
Programme : Rural Water Supply and Sanitation			10,904	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,904	0
Item : 263201 LG Conditional grants (Capital)				
Butagaya	Namagera Kamira Village	Sector Development Grant	10,904	0
Programme : Natural Resources Management			22,827	0
Capital Purchases				
Output : Administrative Capital			2,827	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera	District Discretionary Development Equalization Grant	1,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namagera Namagera	District Discretionary Development Equalization Grant	1,027	0
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Namagera Namagera Trading centre	District Discretionary Development Equalization Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namagera Namagera	District Discretionary Development Equalization Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Namagera Namagera	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namagera Namagera	District Discretionary Development Equalization Grant	2,000	0
LCIII : Mafubira S/C			748,382	1,491,790
Sector : Agriculture			103,231	0
Programme : Agricultural Extension Services			51,492	0
Lower Local Services				
Output : LLG Extension Services (LLS)			21,892	0
Item : 263101 LG Conditional grants (Current)				
Mafubira Sub-county	Mafubira Town Council headquarters	Sector Conditional Grant (Non-Wage)	21,892	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namulesa Nakabango farm & Show ground	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namulesa Nakabango District Farm	Sector Development , Grant	2,000	0
Cultivated Assets - Plantation-424	Namulesa Nakabango farm	Sector Development , Grant	3,600	0
Cultivated Assets - Seedlings-426	Namulesa Nakabango farm	Sector Development , Grant	12,000	0
Cultivated Assets - Seedlings-426	Namulesa Nakabangon District farm	Sector Development , Grant	6,000	0
Programme : District Production Services			51,739	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,739	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mafubira Nakabango District farm	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Pasture-422	Mafubira Nakabango District farm	Sector Development Grant	4,000	0

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Cultivated Assets - Plantation-424	Namulesa Nakabango farm	District Discretionary Development Equalization Grant	,,,	5,000	0
Cultivated Assets - Goats-421	Mafubira Nakabango farm	Sector Development Grant		5,744	0
Cultivated Assets - Plantation-424	Mafubira Nakabango farm	Sector Development Grant	,,,	6,000	0
Cultivated Assets - Plantation-424	Namulesa Nakabango Farm	Sector Development Grant	,,,	2,500	0
Cultivated Assets - Seedlings-426	Mafubira Nakabango farm	Sector Development Grant		3,495	0
Cultivated Assets - Cattle-420	Mafubira Nakango	District Discretionary Development Equalization Grant		15,000	0
Sector : Works and Transport				53,083	38,892
Programme : District, Urban and Community Access Roads				53,083	38,892
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				53,083	38,892
Item : 263104 Transfers to other govt. units (Current)					
Mafubira S/C	Mafubira Mafubira	Other Transfers from Central Government		53,083	38,892
Sector : Education				532,037	1,449,178
Programme : Pre-Primary and Primary Education				120,953	639,739
Higher LG Services					
Output : Primary Teaching Services				0	599,422
Item : 211101 General Staff Salaries					
-	Buwenda Butiki Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	599,422
-	Buwenda Buwenda Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	599,422
-	Wanyange Kalungami Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	599,422
-	Mafubira Kimasa Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	599,422
-	Namulesa Lwanda Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	599,422
-	Wanyange M.M.Wanyange Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	599,422

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-	Mafubira Mafubira Primary School	Sector Conditional Grant (Wage)	0	599,422
-	Wanyange Musima Primary School	Sector Conditional Grant (Wage)	0	599,422
-	Namulesa Namulesa Muslim Primary School	Sector Conditional Grant (Wage)	0	599,422
-	Namulesa St. Andrew Nakabango Primary School	Sector Conditional Grant (Wage)	0	599,422
-	Buwekula Wakitaka Primary School	Sector Conditional Grant (Wage)	0	599,422
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,953	40,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	8,910	2,970
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	12,678	4,226
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,198	3,066
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	11,142	3,714
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	8,934	2,978
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	13,278	4,426
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	17,021	5,674
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	7,398	2,466
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	8,862	2,954
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	8,970	2,990
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	14,562	4,854
Programme : Secondary Education			411,084	809,439
Higher LG Services				
Output : Secondary Teaching Services			0	672,411
Item : 211101 General Staff Salaries				
-	Wanyange Busedde College Bugaya	Sector Conditional Grant (Wage)	0	672,411

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-	Mafubira St. Stephen Budondo	Sector Conditional Grant (Wage)	0	672,411
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			411,084	137,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Wanyange	Sector Conditional Grant (Non-Wage)	100,518	33,506
BUTEMBE SSS	Namulesa	Sector Conditional Grant (Non-Wage)	24,393	8,131
BUWENGE COLLEGE DAY & BOARDING MIXED	Mafubira	Sector Conditional Grant (Non-Wage)	29,610	9,870
DEWEY PRAGMATIC COLLEGE	Mafubira	Sector Conditional Grant (Non-Wage)	7,755	2,585
MUSESE SEED SS	Buwekula	Sector Conditional Grant (Non-Wage)	71,610	23,870
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	16,356	5,452
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	160,842	53,614
Sector : Health			50,032	3,720
Programme : Primary Healthcare			50,032	3,720
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Wanyange	Sector Conditional Grant (Non-Wage)	2,288	1,144
LWOLOLO HEALTH CENTRE II JINJA	Buwenda	Sector Conditional Grant (Non-Wage)	2,288	1,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,864	1,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	2,864	1,432
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			42,592	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buwekula wakitaka HC III	District Discretionary Development Equalization Grant	42,592	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263201 LG Conditional grants (Capital)				
Mafubira Subcounty	Mafubira Mafubira Village	Sector Development Grant	10,000	0
LCIII : Missing Subcounty			1,195,134	666,783
Sector : Agriculture			38,352	0
Programme : District Production Services			38,352	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			38,352	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Old Boma	Sector Development Grant	1,650	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish Old Boma	Sector Development Grant	36,702	0
Sector : Education			341,469	525,002
Programme : Secondary Education			35,673	11,891
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,673	11,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	4,183
NSUUBE SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	23,124	7,708
Programme : Skills Development			305,796	513,111
Higher LG Services				
Output : Tertiary Education Services			0	513,111
Item : 211101 General Staff Salaries				
-	Missing Parish Jinja Ptc Wanyange	Sector Conditional Grant (Wage)	0	513,111
-	Missing Parish Kakira Community Poly	Sector Conditional Grant (Wage)	0	513,111
Lower Local Services				
Output : Skills Development Services			305,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0

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Sector : Health			348,475	141,782
Programme : Primary Healthcare			148,598	41,843
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,789	4,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	1,875
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,750	1,875
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,288	1,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,898	36,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,091	18,546
BUSEDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	6,338
KABIBIHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	1,432
KAMIIGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	1,432
LUKOLO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,675	6,338
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	1,432
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	1,432
Capital Purchases				
Output : Administrative Capital			64,911	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Missing Parish District Health Offices	Sector Development Grant	1,352	0
Building Construction - Maintenance and Repair-240	Missing Parish District Health Offices	Sector Development , Grant	47,000	0
Building Construction - Maintenance and Repair-240	Missing Parish Muwumba Health Centre III	Sector Development , Grant	16,560	0
Programme : District Hospital Services			199,877	99,938
Lower Local Services				
Output : NGO Hospital Services (LLS.)			199,877	99,938
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buwenge Hospital and Medical c	Missing Parish	Sector Conditional Grant (Non-Wage)	199,877	99,938
Sector : Water and Environment			439,645	0
Programme : Rural Water Supply and Sanitation			439,645	0
Capital Purchases				
Output : Administrative Capital			17,109	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Plot4D Busoga Square	Sector Development Grant	17,109	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Busede and Mafubira	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Missing Parish Various locations	Locally Raised Revenues	2,500	0
Output : Borehole drilling and rehabilitation			400,234	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Various locations in the District	Sector Development Grant	42,000	0
Construction Services - New Structures-402	Missing Parish Various locations in the District	Sector Development Grant	318,234	0
Construction Services - Operational Activities -404	Missing Parish Various locations in the District	Sector Development Grant	40,000	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312211 Office Equipment				
Purchase of a photocopier	Missing Parish Old Boma	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			19,193	0
Programme : District and Urban Administration			3,616	0
Capital Purchases				

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Output : Administrative Capital			3,616	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Busoga Square	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Missing Parish Busoga Square	District Discretionary Development Equalization Grant	1,616	0
Programme : Local Statutory Bodies			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Head Quarter	District Discretionary Development Equalization Grant	8,000	0
Programme : Local Government Planning Services			7,577	0
Capital Purchases				
Output : Administrative Capital			7,577	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District	District Discretionary Development Equalization Grant	3,577	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Planning	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			4,000	0
Programme : Financial Management and Accountability(LG)			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish headquarter	District Discretionary Development Equalization Grant	4,000	0