
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KANYESIGYE WILLIAM

Date: 29/01/2021

**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	4,353,682	1,771,441	41%
Discretionary Government Transfers	4,125,584	2,162,183	52%
Conditional Government Transfers	38,425,911	18,805,185	49%
Other Government Transfers	1,516,198	1,151,078	76%
External Financing	500,000	91,301	18%
Total Revenues shares	48,921,375	23,981,188	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,452,519	3,330,549	3,211,297	52%	50%	96%
Finance	1,338,540	661,614	656,033	49%	49%	99%
Statutory Bodies	1,078,722	498,335	394,986	46%	37%	79%
Production and Marketing	1,455,656	713,372	639,960	49%	44%	90%
Health	10,180,918	5,066,615	4,710,722	50%	46%	93%
Education	22,590,483	10,476,267	9,543,673	46%	42%	91%
Roads and Engineering	3,662,733	2,080,179	1,802,868	57%	49%	87%
Water	864,334	549,242	266,616	64%	31%	49%
Natural Resources	394,783	193,200	169,143	49%	43%	88%
Community Based Services	454,209	196,710	187,745	43%	41%	95%
Planning	163,535	61,670	59,551	38%	36%	97%
Internal Audit	144,992	79,157	78,839	55%	54%	100%
Trade Industry and Local Development	139,950	59,531	50,151	43%	36%	84%
Grand Total	48,921,375	23,966,441	21,771,583	49%	45%	91%
<i>Wage</i>	28,382,994	14,210,247	13,534,810	50%	48%	95%
<i>Non-Wage Recurrent</i>	14,394,016	6,422,521	6,160,862	45%	43%	96%
<i>Domestic Devt</i>	5,644,365	3,242,372	2,029,584	57%	36%	63%
<i>Donor Devt</i>	500,000	91,301	46,328	18%	9%	51%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Jinja DLG received Ugx 23,981,188,000 as at the end of December 2020 against a budget of Ugx 48,921,375,000 representing 49% budget performance. Under Local revenue, the District received had received local revenue of U.shs 1,771,441,460 by the the end of December 2020 representing 41% performance of the budgeted Local Revenue. However this was local revenue cash limit (Local revenue advance from Central Government) Of the received amount the District had unspent local revenue worth Ugx 733,600,000 on a fixed deposit account. Performance of some revenue centers such as occupational permits, property related fees, court fines and penalties, Market/gate charges, advertisements, Local hotel tax which were greatly affected by COVID 19 whereas others had interference given the the political environment thus the poor collections 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. Jinja District received Government transfers of recurrent nature as planned i.e. 25% whereas under development funds 1/3 of the funds were received. Donor Funding during the period under review was Ugx 18,920,000 with a cumulative performance of Ugx 91,301,000. the donor funds were received from GAVI and UNICEF representing 18% of the approved annual budget for donor funds in FY 2020/21 By the end of quarter two all funds received had been disbursed to the departments with Water, Roads ad Engineering, Health, Administration, and Water realizing the highest budget out turn. The District expenditure stood at 45% by the end of quarter 1 FY 2020/21. Jinja DLG had Ugx 1,250,658,000 as total unspent balance this was majorly development funds sine most of the procurement had not commenced by the end of quarter 1. Secondly the unspent funds were majorly for wage i.e. Health had unspent balance of shillings 355,894,000 as wage this remained due to delayed recruitment and Donor funding worth Ugx 44,973,000 which was received late December but meant for immunization activities. Education department had unspent balance worth Ugx 932,594,000 this was majorly wage for secondary teachers and funds for development. The District received interest as seen in the details below this was not budgeted for as clearly shown in the revenue table. The interest was received from unspent money from FY 2019/20 which was put on fixed deposit account thus generating the noted income.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,353,682	1,771,441	41 %
Local Services Tax	627,390	404,096	64 %
Land Fees	338,815	131,581	39 %
Occupational Permits	0	0	0 %
Local Hotel Tax	39,980	72	0 %
Business licenses	297,453	70,081	24 %
Liquor licenses	1,280	47	4 %
Interest from private entities - Domestic	0	26,154	0 %
Interest from other government units	0	0	0 %
Royalties	610,000	256,351	42 %
Sale of (Produced) Government Properties/Assets	0	1,135	0 %
Sale of non-produced Government Properties/assets	1,800,000	0	0 %
Park Fees	40,700	9,875	24 %
Refuse collection charges/Public convenience	15,152	2,396	16 %
Property related Duties/Fees	310,945	38,081	12 %
Advertisements/Bill Boards	13,500	0	0 %
Animal & Crop Husbandry related Levies	11,838	6,243	53 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,700	4,989	65 %
Registration of Businesses	200	3,280	1640 %

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Agency Fees	0	643	0 %
Inspection Fees	19,400	13,294	69 %
Market /Gate Charges	91,860	7,684	8 %
Other Fees and Charges	48,850	18,432	38 %
Ground rent	19,250	1,992	10 %
Unspent balances – Locally Raised Revenues	0	733,600	0 %
Miscellaneous receipts/income	59,370	41,416	70 %
2a.Discretionary Government Transfers	4,125,584	2,162,183	52 %
District Unconditional Grant (Non-Wage)	809,110	410,167	51 %
Urban Unconditional Grant (Non-Wage)	268,833	134,417	50 %
District Discretionary Development Equalization Grant	426,165	284,110	67 %
Urban Unconditional Grant (Wage)	614,057	307,029	50 %
District Unconditional Grant (Wage)	1,870,910	935,455	50 %
Urban Discretionary Development Equalization Grant	136,507	91,005	67 %
2b.Conditional Government Transfers	38,425,911	18,805,185	49 %
Sector Conditional Grant (Wage)	25,898,026	12,967,763	50 %
Sector Conditional Grant (Non-Wage)	4,758,895	1,373,870	29 %
Sector Development Grant	2,419,378	1,612,919	67 %
Transitional Development Grant	819,802	549,338	67 %
General Public Service Pension Arrears (Budgeting)	57,599	57,599	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,412,820	1,214,001	50 %
Gratuity for Local Governments	2,059,390	1,029,695	50 %
2c. Other Government Transfers	1,516,198	1,151,078	76 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	1,460,137	1,148,599	79 %
Uganda Women Entrepreneurship Program(UWEP)	28,061	2,479	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
3. External Financing	500,000	91,301	18 %
United Nations Children Fund (UNICEF)	350,000	72,381	21 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	18,920	13 %
Unspent balances - Donor Funding	0	0	0 %
Total Revenues shares	48,921,375	23,981,188	49 %

Cumulative Performance for Locally Raised Revenues

During the quarter under review Jinja DLG collected Ushs. 939,665,532 as local funds with a cumulative performance of U Shs. 1,771,441,392 representing 41% budget performance. 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

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Cumulative Performance for Central Government Transfers

During the quarter under review Jinja District received U Shs. 10,557,347,510,007 with a cumulative performance of U Shs. 20,716,924,507 against the annual budget of Ugx 42,551,494,657. Most central government funds performed as planned for the quarter at 98% for non wage recurrent grants, however there were some variances in the performance of Gratuity for Local Governments where all funds budgeted for the Financial year were received in quarter 1 against the budgeted amount this explains the 100% performance in this area.

Cumulative Performance for Other Government Transfers

During the quarter under review Jinja DLG received U Shs. 731,362,485, cumulatively Ugx 1,151,078,267 was realized against Ugx 1,516,198,074 by the end of December 2020 representing 76% budget performance of OGT. The amount received was from Uganda Road Fund Grant, and UWEP funds (only operational funds).

Cumulative Performance for External Financing

During 2nd Quarter of FY 2020/21, Jinja District received Ugx 72,381,383 as Donor Funding, cumulatively Ugx 91,301,000 representing 18% of the approved annual budget under donor funding for FY 2020/21. The District also received funds from the members of parliament it was meant to carry out CoVID 19 activities in the district

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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	1,021,231	494,964	48 %	255,308	256,044	100 %
District Production Services	434,424	144,996	33 %	118,374	84,212	71 %
Sub- Total	1,455,656	639,960	44 %	373,682	340,256	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,862,733	1,260,202	68 %	457,183	897,598	196 %
District Engineering Services	1,800,000	542,666	30 %	450,000	175,866	39 %
Sub- Total	3,662,733	1,802,868	49 %	907,183	1,073,464	118 %
Sector: Trade and Industry						
Commercial Services	139,950	50,151	36 %	34,988	27,552	79 %
Sub- Total	139,950	50,151	36 %	34,988	27,552	79 %
Sector: Education						
Pre-Primary and Primary Education	11,549,480	5,238,794	45 %	2,887,370	2,920,415	101 %
Secondary Education	9,084,960	3,505,243	39 %	2,249,362	1,677,892	75 %
Skills Development	1,460,213	635,442	44 %	365,053	358,952	98 %
Education & Sports Management and Inspection	488,129	161,365	33 %	143,032	104,185	73 %
Special Needs Education	7,700	2,830	37 %	1,925	1,480	77 %
Sub- Total	22,590,483	9,543,673	42 %	5,646,742	5,062,924	90 %
Sector: Health						
Primary Healthcare	9,354,445	4,258,492	46 %	2,313,000	2,125,981	92 %
District Hospital Services	760,214	433,003	57 %	190,053	216,501	114 %
Health Management and Supervision	66,258	19,227	29 %	16,565	10,394	63 %
Sub- Total	10,180,918	4,710,722	46 %	2,519,618	2,352,877	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	864,334	266,616	31 %	316,348	139,020	44 %
Natural Resources Management	394,783	169,143	43 %	98,446	81,091	82 %
Sub- Total	1,259,118	435,759	35 %	414,794	220,112	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	454,209	187,745	41 %	113,552	99,999	88 %
Sub- Total	454,209	187,745	41 %	113,552	99,999	88 %
Sector: Public Sector Management						
District and Urban Administration	6,452,519	3,211,297	50 %	1,563,358	1,626,270	104 %
Local Statutory Bodies	1,078,722	394,986	37 %	269,680	232,233	86 %
Local Government Planning Services	163,535	59,551	36 %	48,384	35,943	74 %
Sub- Total	7,694,776	3,665,835	48 %	1,881,422	1,894,446	101 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,338,540	656,033	49 %	334,635	344,134	103 %
Internal Audit Services	144,992	78,839	54 %	36,248	38,077	105 %
<i>Sub- Total</i>	<i>1,483,532</i>	<i>734,872</i>	<i>50 %</i>	<i>370,883</i>	<i>382,211</i>	<i>103 %</i>
Grand Total	48,921,375	21,771,583	45 %	12,262,865	11,453,842	93 %

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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	6,067,379	3,055,463	50%	1,466,773	1,513,732	103%
District Unconditional Grant (Non-Wage)	85,544	44,457	52%	21,386	22,228	104%
District Unconditional Grant (Wage)	507,062	253,531	50%	126,766	126,766	100%
General Public Service Pension Arrears (Budgeting)	57,599	57,599	100%	14,400	0	0%
Gratuity for Local Governments	2,059,390	1,029,695	50%	464,775	514,848	111%
Locally Raised Revenues	184,288	86,944	47%	46,072	35,722	78%
Multi-Sectoral Transfers to LLGs_NonWage	481,734	211,446	44%	120,433	115,318	96%
Multi-Sectoral Transfers to LLGs_Wage	278,943	157,791	57%	69,736	88,055	126%
Pension for Local Governments	2,412,820	1,214,001	50%	603,205	610,796	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	385,140	275,086	71%	96,285	133,028	138%
District Discretionary Development Equalization Grant	21,616	15,935	74%	5,404	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,525	56,348	89%	15,881	30,225	190%
Transitional Development Grant	300,000	202,804	68%	75,000	102,804	137%
Total Revenues shares	6,452,519	3,330,549	52%	1,563,058	1,646,761	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	786,005	411,322	52%	156,105	216,221	139%
Non Wage	5,281,374	2,596,226	49%	1,310,969	1,333,672	102%
Development Expenditure						
Domestic Development	385,140	203,750	53%	96,285	76,377	79%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,452,519	3,211,297	50%	1,563,358	1,626,270	104%
C: Unspent Balances						
Recurrent Balances		47,915	2%			
Wage		0				
Non Wage		47,916				
Development Balances		71,336	26%			
Domestic Development		71,336				
External Financing		0				
Total Unspent		119,252	4%			

Summary of Workplan Revenues and Expenditure by Source

In Q2, the department received UGX. 1,646,761,620 with a cumulative performance of 3,330,549,620 against the annual Budget of UGX.6,452,519,000/= representing a percentage performance of 51%. The excess receipt of funds arose from General Public Service Pension Arrears where 100% of all funds budgeted for the year were received in quarter 1 DDEG allocation and Locally Raised Revenues where performance was 28% which could be as a result increased resource mobilisation and revenue collection by the various lower councils which a positive sign that the revenue enhancement training is yielding results. Also 1/3 of the Transitional Development Grant, the centre released more than had been Budgeted for the quarter which is also for service delivery and this is where we have no control over.

Reasons for unspent balances on the bank account

The unspent balances were for funds being accumulated to meet various commitments whose contracts were awarded and works were on going

Highlights of physical performance by end of the quarter

Q1 performance report for FY 2020/2021 prepared and submitted to relevant authorities; Prepared and resubmitted the pension and Gratuity plan for the FY 2020/2021 to the Ministry of Public Service and Ministry of finance Planning and Economic Development; Verification and confirmation of the pension payroll for the quarter and submitted to the relevant authorities; Support supervision and monitoring visits conducted in the 9 LLGs and field reports compiled and shared with stakeholders; Preparation and submission of cases for Regularization and confirmation in Appointment made to the District Service commission.; 3 DTPC meetings conducted and resolutions made and followups made.

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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	1,331,791	658,567	49%	332,948	323,769	97%
District Unconditional Grant (Non-Wage)	213,614	120,807	57%	53,404	60,404	113%
District Unconditional Grant (Wage)	155,713	77,807	50%	38,928	38,903	100%
Locally Raised Revenues	431,927	193,667	45%	107,982	78,242	72%
Multi-Sectoral Transfers to LLGs_NonWage	437,733	222,450	51%	109,433	125,585	115%
Multi-Sectoral Transfers to LLGs_Wage	92,804	43,837	47%	23,201	20,636	89%
Development Revenues	6,750	3,047	45%	1,687	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,750	47	1%	937	0	0%
Total Revenues shares	1,338,540	661,614	49%	334,635	323,769	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,517	121,644	49%	62,129	59,539	96%
Non Wage	1,083,274	531,947	49%	270,818	283,556	105%
Development Expenditure						
Domestic Development	6,750	2,442	36%	1,687	1,039	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,338,540	656,033	49%	334,635	344,134	103%
C: Unspent Balances						
Recurrent Balances		4,977	1%			
Wage		0				
Non Wage		4,977				
Development Balances		604	20%			
Domestic Development		604				
External Financing		0				

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Total Unspent	5,581	1%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has by the end of the 1st quarter 2020/21 received a total of Ugx661,614,000 representing 49.4 % of the Planned Annual Budget of Ugs1,338,540,000. Of the funds received Ugx 656,033(99.2%) has been spent on wage 62,105,000, Non wage 248,391,000 and 1,403,000 on development. The unspent balance totaling to Ugx.4,947,000 are to settle commitments incurred which will be paid in the Next quarter

Reasons for unspent balances on the bank account

The unspent balances are funds for wages and those being accumulated for the office renovation.

Highlights of physical performance by end of the quarter

1. Annual Accounts For the FY 2019/2020 prepared and submitted to Auditor general on 28th August 2020. 2. Board of survey report prepared and submitted to accountant general on 28/8/2020 3. Three Monthly Financial Management reports prepared and submitted to TPC and Finance Committee 4. Five departmental meetings Held 5. Departmental Annual Procurement for Plan 2020/21 prepared on EGP system 6. Responses made to the Management Letter on the Audit of Jinja DLG for the year ended 30/6/2020. 7. Prepared and submitted the draft Fixed asset policy and Fleet management Policy to TPC, and DEC 8. Ugx 1,771,441,000 collected as total local revenue for the quarter 9. Two quarterly Local revenue performance and Monitoring report for Q4 2019/20 prepared. 10. Two local revenue enhancement meeting Held

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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	1,072,096	495,335	46%	268,024	273,370	102%
District Unconditional Grant (Non-Wage)	260,531	130,265	50%	65,133	65,133	100%
District Unconditional Grant (Wage)	226,502	113,251	50%	56,625	56,625	100%
Locally Raised Revenues	265,814	139,432	52%	66,454	83,628	126%
Multi-Sectoral Transfers to LLGs_NonWage	319,249	112,386	35%	79,812	67,984	85%
Development Revenues	6,625	3,000	45%	1,656	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,625	0	0%	906	0	0%
Total Revenues shares	1,078,722	498,335	46%	269,680	273,370	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,502	98,394	43%	56,625	54,398	96%
Non Wage	845,594	293,592	35%	211,399	174,835	83%
Development Expenditure						
Domestic Development	6,625	3,000	45%	1,656	3,000	181%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,722	394,986	37%	269,680	232,233	86%
C: Unspent Balances						
Recurrent Balances						
Wage		14,857				
Non Wage		88,492				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		103,349	21%			

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Summary of Workplan Revenues and Expenditure by Source

The total sector revenue realized for 2nd quarter was Ugx. 273,370,000 with a cumulative performance of Ugx. 498,335,000 as compared to the total planned revenue of Ugx. 1,078,722,000. This total revenue for the period represents 46% of the total annual budget. Out of the total realized revenue for the quarter, Ugx 98,394,000 was wage, Ugx. 225,608,000 was for recurrent revenue while Ugx. 3,000,000 was for development. The total expenditure for the quarter was Ugx. 299,704,000 out of which Ugx. 209,174,000 was on wage, Ugx. 85,563,000 on non wage and 4,966,000 on development expenses

Reasons for unspent balances on the bank account

Wage was unspent because the District does not have a Chairperson for Service Commission therefore funds could not be spent
Non-wage - Pending payments given that meetings were minimized due to COVID 19 however they will be cleared in quarter 3

Highlights of physical performance by end of the quarter

i) Public Accounts Committee; - Held 2 review meetings where they discussed reports on the respective reports submitted. - Traveled for a work shop in Lira District on the roles and responsibilities of PAC ii) Council - One Special council meeting was held in honor of the Late Ntalo Kakete former chairperson DSC - monitoring activity done by councilors in line with observing CoVID SOPs in schools - One executive committee meeting was held to discuss appointment of the DSC and the pending recruitment then iii) Land Board - One sitting was held for the land board members which looked at the Land applications, dispute resolutions and site visits done using the fuel which was released. - District Service Commission performance - 10 Meetings were held during the period under review and the following was discussed - Regularization of first appointments for 7 members of staff - Regularization of appointment on probation and confirmation for 31 members of staff - Retrospective of appointment for 2 people Re-designation was done for 1 person 2 people were granted study leave 6 disciplinary cases were handled interdiction for 1 person was lifted

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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	1,273,840	617,355	48%	3,561,343	313,406	9%
District Unconditional Grant (Wage)	149,068	78,360	53%	37,267	41,093	110%
Locally Raised Revenues	16,774	10,037	60%	4,194	7,401	176%
Multi-Sectoral Transfers to LLGs_NonWage	106,819	28,369	27%	3,269,588	14,618	0%
Multi-Sectoral Transfers to LLGs_Wage	15,303	7,651	50%	3,826	3,826	100%
Sector Conditional Grant (Non-Wage)	305,535	152,767	50%	76,384	76,384	100%
Sector Conditional Grant (Wage)	680,342	340,171	50%	170,085	170,085	100%
Development Revenues	181,816	96,016	53%	55,222	44,915	81%
District Discretionary Development Equalization Grant	30,000	10,000	33%	10,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,511	7,813	23%	6,120	5,813	95%
Sector Development Grant	117,305	78,203	67%	39,102	39,102	100%
Total Revenues shares	1,455,656	713,372	49%	3,616,564	358,321	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	844,712	426,182	50%	211,178	217,007	103%
Non Wage	429,128	186,387	43%	107,282	100,823	94%
Development Expenditure						
Domestic Development	181,816	27,391	15%	55,222	22,425	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,455,656	639,960	44%	373,682	340,256	91%
C: Unspent Balances						
Recurrent Balances		4,787	1%			
Wage		0				
Non Wage		4,787				

Vote:511 Jinja District**Quarter2**

Development Balances	68,625	71%	
Domestic Development	68,625		
External Financing	0		
Total Unspent	73,412	10%	

Summary of Workplan Revenues and Expenditure by Source

The total sector revenue realized for 2nd quarter was Ugx. 358,321,000. Cumulatively for 1st and 2nd quarter, the sector has received Ugx. 713,372,000 which is 49% of the total annual budget for FY 2020/21. Out of the Ugx. 358,321,000 released for the 2nd quarter, Ugx. 313,406,000 was for recurrent revenue while Ugx. 44,915,000 was for development. The total expenditure for 2nd quarter was Ugx. 340,256,000 out of which Ugx.217,007,000 was on wage, Ugx. 100,823,000 on Non wage and 22,425,000 on Development expenses.

Reasons for unspent balances on the bank account

At the start of the FY we were entirely destined for e-procurement. However this failed later on and decisions were made to utilize e-procurement at initial stages & finalize the other processes manually. This caused delays in sourcing for the service providers. However works and supplies are in progress.

Highlights of physical performance by end of the quarter

a. Supported up to 16,081 farming Households with appropriate agricultural messages aimed at increasing production & productivity in maize, soy bean, coffee, dairy, piggery, fish farming, fish breeding & bee farming b. Guided farmers to form up to 48 farmers' groups in piggery.. c. Supported 10 Women Leaders in Jinja District with 1 heifer each under NAADS program.

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	8,904,089	4,465,421	50%	2,690,048	2,213,165	82%
Locally Raised Revenues	12,576	5,030	40%	3,144	2,515	80%
Multi-Sectoral Transfers to LLGs_NonWage	261,380	85,334	33%	529,370	53,117	10%
Sector Conditional Grant (Non-Wage)	1,029,175	574,578	56%	257,294	257,294	100%
Sector Conditional Grant (Wage)	7,600,958	3,800,479	50%	1,900,240	1,900,240	100%
Development Revenues	1,276,828	601,195	47%	293,846	322,543	110%
District Discretionary Development Equalization Grant	42,592	12,764	30%	10,648	12,764	120%
External Financing	500,000	91,301	18%	125,000	72,381	58%
Multi-Sectoral Transfers to LLGs_Gou	84,955	64,275	76%	21,239	20,971	99%
Sector Development Grant	149,282	99,521	67%	11,959	49,761	416%
Transitional Development Grant	500,000	333,333	67%	125,000	166,667	133%
Total Revenues shares	10,180,918	5,066,615	50%	2,983,894	2,535,708	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,600,958	3,551,185	47%	1,900,240	1,757,865	93%
Non Wage	1,303,131	656,207	50%	325,203	310,853	96%
Development Expenditure						
Domestic Development	776,828	457,001	59%	169,176	237,831	141%
External Financing	500,000	46,328	9%	125,000	46,328	37%
Total Expenditure	10,180,918	4,710,722	46%	2,519,618	2,352,877	93%
C: Unspent Balances						
Recurrent Balances						
Wage		249,294				
Non Wage		8,735				
Development Balances		97,865	16%			

Vote:511 Jinja District**Quarter2**

Domestic Development	52,892		
External Financing	44,973		
Total Unspent	355,894	7%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter 2 the department received 2,535,708,000 out of 2,983,894,000 with a cumulative performance of Ugx 5,066,615,000 representing 50% department budget. The department of health closed 2019/2020 fy with receipt of shillings 60,000,000 from MPs these funds were committed to purchase Beans and Posho and sanitizers for health facilities , the expenditure was incurred this Quarter 2020/2021 FY. Shillings 3,551,185,000 was spent on wages representing 47% budget performance, None wage of shillings 656,207,000 was spent on PHC transfer to health facilities , PNFP and District Hospital and NGO Hospital, paying utilities at DHOs office, fuel for monitoring and supervision of lower healthy Facilities among others.

Reasons for unspent balances on the bank account

The department remained with unspent wage of Ugx 249,294,000 representing 2% this was due to failure to recruit staff. Under development, Ugx 97,865,000 remained on account for both External financing for immunization and projects whose works were on-going at Buwenge General Hospital, Buwenge HC IV, DHO's Office, Nsozibbiri HC II and Nalinaibi HCII. Under external Financing, Ugx 18,920,000 was received late September actual expenditure will be done in Q2.

Highlights of physical performance by end of the quarter

87% of deliveries happened under the supervision of qualifies health workers in both private and public health facilities. The fresh still birth rate per 1000 lives was 11 against the national target of at least 11 per 1000 live births. pregnant women who attended in their 1st trimester declined from 70% to 67% against the target of 50% while those attending more than 4 antenatal care visits were 68 % against target of 65% . 96 % of HIV+ pregnant women identified at antenatal klinik were initiated on life treatment. in addition 67% of pregnant women received 3 doses of IPT to prevent malaria in pregnancy against the 90% expected to get. Children under one immunized with DPT third dose(DPT3) were 83% below a target of 97% and measles Rubella 1 Coverage was 95%. HPV1 and HPV2 coverage were 100% and 25% respectively. TB treatment success rate improved from 79% in the previous quarter to 80% in the quarter under review

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	21,034,461	9,447,842	45%	5,252,987	4,905,664	93%
District Unconditional Grant (Wage)	103,930	51,965	50%	25,983	25,983	100%
Locally Raised Revenues	35,234	14,094	40%	8,809	5,938	67%
Multi-Sectoral Transfers to LLGs_NonWage	22,344	6,125	27%	4,336	1,000	23%
Other Transfers from Central Government	28,000	0	0%	28,000	0	0%
Sector Conditional Grant (Non-Wage)	3,228,226	548,545	17%	781,678	449,812	58%
Sector Conditional Grant (Wage)	17,616,726	8,827,113	50%	4,404,182	4,422,932	100%
Development Revenues	1,556,022	1,028,425	66%	393,756	540,069	137%
District Discretionary Development Equalization Grant	30,000	20,000	67%	10,000	20,000	200%
Multi-Sectoral Transfers to LLGs_Gou	60,956	31,714	52%	17,489	31,714	181%
Sector Development Grant	1,465,067	976,711	67%	366,267	488,356	133%
Total Revenues shares	22,590,483	10,476,267	46%	5,646,742	5,445,734	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,720,656	8,486,881	48%	4,430,164	4,254,431	96%
Non Wage	3,313,804	548,752	17%	827,573	538,135	65%
Development Expenditure						
Domestic Development	1,556,022	508,041	33%	389,006	270,358	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,590,483	9,543,673	42%	5,646,742	5,062,924	90%
C: Unspent Balances						
Recurrent Balances		412,210	4%			
Wage		392,198				
Non Wage		20,012				
Development Balances		520,384	51%			

Vote:511 Jinja District**Quarter2**

Domestic Development	520,384		
External Financing	0		
Total Unspent	932,594	9%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 10,476,267,000 against approved Budget of Shs. 22,590,483,190 representing a performance of 46%. During the quarter under review Education department was allocated Ushs. 5,445,734,000 which is 96. %quarter outturn attributed to Sector Development Grant received and DDEG funds in 3 Quarters instead of 4 quarters. Other transfers from central government (UNEB) are to be received in quarter 2 thus the 0% performance seen. EXPENDITURE The funds were spent on Wages Ush 4,254,431,000 non wage Ush.538,135,000 and development Ushs. 270,358,000.and Ush,932,594,000 as unspent balance

Reasons for unspent balances on the bank account

Ushs. 932,594,000 was unspent Balance whereby Ushs. 392,198,000 wage was attributed 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 Non Wage Shs.20,012,000 for Masese Seed School being Paid by Jinja Municipal Council Development funds Ushs 520,384,000 for construction of Seed Secondary School in Buwenge Town Council as works are ongoing and Buwala Seed School.

Highlights of physical performance by end of the quarter

-2 Inspection of schools were conducted in 87 Primary schools and 13 Secondary School to establish the availability of Basic requirements and minimum standards to ensure that when learners return to schools, the environment is conducive for study following the standard guidelines of Ministry of Health. - Monitoring the ongoing construction of Buwenge Seed School classroom block, Unit Science Laboratory ,Administration Block has been roofed and external walls plastered. - Held meetings of stakeholders for dissemination of guidelines for re-opening of schools after the Lockdown held at Nanfugaki, Budondo, Muguluka,Buyengo and Butagaya Primary Schools - Verified Enrolment for Candidate classes after opening of schools on 15th october 2020 conducted for Primary and Secondary Schools - Submitted reports for Term II and accountabilities of inspection grant to the Directorate of Education Standards - Constructed 5 stance bricklined empty VIP latrine at Wansimba, Nkondo, Nyenga and Kasozi Primary School completed awaiting commissioning.

Vote:511 Jinja District

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	1,740,458	1,289,900	74%	435,114	806,541	185%
District Unconditional Grant (Wage)	109,117	54,558	50%	27,279	27,279	100%
Locally Raised Revenues	13,768	5,507	40%	3,442	2,065	60%
Multi-Sectoral Transfers to LLGs_NonWage	60,754	37,499	62%	15,188	26,267	173%
Multi-Sectoral Transfers to LLGs_Wage	96,682	43,737	45%	24,170	19,566	81%
Other Transfers from Central Government	1,460,137	1,148,599	79%	365,034	731,362	200%
Development Revenues	1,922,275	790,279	41%	472,069	404,391	86%
District Discretionary Development Equalization Grant	22,450	22,450	100%	8,000	10,929	137%
Locally Raised Revenues	1,800,000	703,600	39%	439,112	366,800	84%
Multi-Sectoral Transfers to LLGs_Gou	99,826	64,230	64%	24,956	26,662	107%
Total Revenues shares	3,662,733	2,080,179	57%	907,183	1,210,932	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,799	98,295	48%	51,450	46,846	91%
Non Wage	1,534,659	1,142,248	74%	383,665	850,181	222%
Development Expenditure						
Domestic Development	1,922,275	562,325	29%	472,069	176,437	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,662,733	1,802,868	49%	907,183	1,073,464	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,357				
Development Balances						
Domestic Development		227,954				

Vote:511 Jinja District**Quarter2**

External Financing	0		
Total Unspent	277,311	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 1,210,932,000 from the different revenue sources during the quarter under review with a cumulative performance of Ugx 2,080,179 against an approved annual budget of Ugx. 3,662,733,000 representing 57% budget performance. It should be noted that the department performed well regard to Other Transfers from Central Government (URF) with 79% budget out-turn whereas the total departmental budget realized is less than 50%.

Reasons for unspent balances on the bank account

There were on-going works by the end of the quarter thus the unspent funds

Highlights of physical performance by end of the quarter

Routine manual maintenance of 147 km was done in the the District in different sub-counties and town councils Periodic maintenance was done along Namasigo-itakaibolu road (4.3km) Routine mechanized maintenance of 10km along Mabira-Buyengo Ground floor on all the 4 blocks of the Office block at Kagoma was been erected, work progress is at 65%

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	156,808	77,558	49%	31,353	38,618	123%
District Unconditional Grant (Wage)	73,730	36,341	49%	18,432	18,170	99%
Locally Raised Revenues	3,220	1,288	40%	805	483	60%
Sector Conditional Grant (Non-Wage)	79,858	39,929	50%	12,115	19,965	165%
Development Revenues	707,527	471,684	67%	314,327	235,842	75%
Sector Development Grant	687,725	458,483	67%	309,377	229,242	74%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	864,334	549,242	64%	345,680	274,460	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,730	34,717	47%	18,432	16,547	90%
Non Wage	83,078	23,082	28%	15,454	13,231	86%
Development Expenditure						
Domestic Development	707,527	208,816	30%	282,462	109,243	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,334	266,616	31%	316,348	139,020	44%
C: Unspent Balances						
Recurrent Balances		19,759	25%			
Wage		1,624				
Non Wage		18,135				
Development Balances		262,868	56%			
Domestic Development		262,868				
External Financing		0				
Total Unspent		282,627	51%			

Vote:511 Jinja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 274,460,000 for the quarter. This comprised of Government transfers of recurrent wage which was UGX 18,170,000, Non wage recurrent was UGX 19,965,000, Transitional Development was 6,601,000, and Development was UGX 229,242,000. The total revenue performance was 79% which was attributed to receipt of lower local and development revenues than was budgeted for. The Above funds were spent as follows: Wage expenditure was UGX 16,547,000, Non wage recurrent was UGX 13,231,000 and total Development expenditure was 109,243,000. The total expenditure for the quarter was UGX 139,020,000. This translates into an unspent balance of UGX 282,627,000 for the Quarter

Reasons for unspent balances on the bank account

Delayed procurement of service providers and the COVID 19 Pandemic affected the timely implementation of planned activities. The bulk of the unspent balance is for the ongoing construction projects.

Highlights of physical performance by end of the quarter

. Monitoring and Supervision of sites for new water and sanitation facilities and old facilities for rehabilitation . Monitoring and follow up of communities in the selected villages in Butagaya and Buwenge sub counties for the hygiene and sanitation campaign . Held DWSCC meeting and Social Mobiliser's meeting for the Quarter. . Commenced Hardware activities like Borehole Siting and Construction, Borehole rehabilitation, Construction of a Public Water Borne Toilet at Buwenda RGC and Renovation of the District water Office. . Finalisation of planning and budgeting (BFP) for the financial 2021/2022

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	362,283	174,700	48%	90,571	82,890	92%
District Unconditional Grant (Wage)	266,051	133,025	50%	66,513	66,513	100%
Locally Raised Revenues	36,914	18,457	50%	9,228	9,318	101%
Multi-Sectoral Transfers to LLGs_NonWage	8,532	4,424	52%	2,133	962	45%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	25%	6,600	0	0%
Sector Conditional Grant (Non-Wage)	24,387	12,193	50%	6,097	6,097	100%
Development Revenues	32,500	18,500	57%	7,875	7,500	95%
District Discretionary Development Equalization Grant	22,000	18,500	84%	4,950	7,500	152%
Multi-Sectoral Transfers to LLGs_Gou	10,500	0	0%	2,925	0	0%
Total Revenues shares	394,783	193,200	49%	98,446	90,390	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,451	134,109	46%	73,113	67,498	92%
Non Wage	69,833	23,824	34%	17,208	10,064	58%
Development Expenditure						
Domestic Development	32,500	11,210	34%	8,125	3,530	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,783	169,143	43%	98,446	81,091	82%
C: Unspent Balances						
Recurrent Balances		16,767	10%			
Wage		5,517				
Non Wage		11,250				
Development Balances		7,290	39%			
Domestic Development		7,290				
External Financing		0				

Vote:511 Jinja District

Quarter2

Total Unspent	24,057	12%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 82,890,000 representing 48% of the annual budget and 92% of the quarterly outrun. Shs. 81,091,000 was spent representing 82% of the total amount received while 24,057,000 was unspent representing 12% of the total received.

Reasons for unspent balances on the bank account

staff Salary overruns meant for salary increments totaled to shs. 5,517,000 while funds not spent for the Physical development plan and tree planting totaled to shs. 18,540,000 which represented 12% of the quarterly budget.

Highlights of physical performance by end of the quarter

Commencement on the preparation of the Physical Development Plan Buyengo Town council with stakeholder sensitization meetings and feasibility studies. Demarcation of 6 kilometres of Budhumbuli Wetland and Wanyange Lakeshore. District land administration guidelines prepared and presented to the district council for approval. 10,000 trees planted at Nawampanda Forest reserve

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	394,329	157,769	40%	98,582	80,483	82%
District Unconditional Grant (Wage)	127,938	64,143	50%	31,985	31,659	99%
Locally Raised Revenues	29,870	16,228	54%	7,468	10,760	144%
Multi-Sectoral Transfers to LLGs_NonWage	90,278	18,963	21%	22,570	11,654	52%
Multi-Sectoral Transfers to LLGs_Wage	42,112	17,921	43%	10,528	7,393	70%
Other Transfers from Central Government	28,061	2,479	9%	7,015	0	0%
Sector Conditional Grant (Non-Wage)	76,069	38,035	50%	19,017	19,017	100%
Development Revenues	59,880	38,941	65%	14,970	5,833	39%
District Discretionary Development Equalization Grant	2,500	1,667	67%	625	833	133%
Multi-Sectoral Transfers to LLGs_Gou	57,380	37,274	65%	14,345	5,000	35%
Total Revenues shares	454,209	196,710	43%	113,552	86,317	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,050	80,821	48%	42,513	39,964	94%
Non Wage	224,278	68,817	31%	56,070	45,142	81%
Development Expenditure						
Domestic Development	59,880	38,107	64%	14,970	14,893	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,209	187,745	41%	113,552	99,999	88%
C: Unspent Balances						
Recurrent Balances		8,131	5%			
Wage		1,243				
Non Wage		6,888				
Development Balances		834	2%			
Domestic Development		834				

Vote:511 Jinja District**Quarter2**

External Financing	0		
Total Unspent	8,965	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs. 86,317,000 (76%) for the quarter of the planned quarter budget. Ushs. 196,710,000 was the annual cumulative out turn. The short fall of 24% constitute zero release from other transfers from government and less release from multi-sector transfers to LLGs- Gou. 5% was unspent balance.

Reasons for unspent balances on the bank account

The unspent balance (5%) was part of wage, Non-wage and domestic development and has been committed in 3rd quarter

Highlights of physical performance by end of the quarter

During the quarter, the following was carried out: - 16 department staff were paid salary - 1,800 FAL learners were trained - 200 Community Associations were mobilized to benefit under the Presidential Initiative for Job and Wealth Creation - 20 work places were inspected - 22 labour cases were settled - 25 Juvenile cases were settled - Obwa Kyabazinga and Ntembe Cultural Institutions were supported - Provided welfare to staff - Enforced recovery of funds under the YLP & UWEF - Coordinated office and field operations

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	157,535	57,170	36%	46,884	27,885	59%
District Unconditional Grant (Non-Wage)	56,920	28,475	50%	14,230	14,238	100%
District Unconditional Grant (Wage)	43,551	18,350	42%	10,888	7,675	70%
Locally Raised Revenues	20,690	10,345	50%	12,673	5,973	47%
Multi-Sectoral Transfers to LLGs_NonWage	36,374	0	0%	9,093	0	0%
Development Revenues	6,000	4,500	75%	1,500	1,500	100%
District Discretionary Development Equalization Grant	6,000	4,500	75%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	163,535	61,670	38%	48,384	29,385	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,551	17,024	39%	10,888	7,866	72%
Non Wage	113,984	38,027	33%	35,996	26,537	74%
Development Expenditure						
Domestic Development	6,000	4,500	75%	1,500	1,540	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,535	59,551	36%	48,384	35,943	74%
C: Unspent Balances						
Recurrent Balances		2,118	4%			
Wage		1,325				
Non Wage		793				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,118	3%			

Vote:511 Jinja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning was allocated Ugx 29,385,000 during quarter 2 which comprised of Wage - 7,675,768 Non-wage- Ugx 14,238,000 Local revenue allocation was Ugx 4 373,000 and Development Ugx 1,500,000 as seen in above. Cumulatively Planning received 38% of the budget. The poor revenue performance was attributed to Multi-Sectoral Transfers to LLGs where no allocation was made. the funds were meant for travels but due to the CoVID 19 Pandemic no travels were made. performance of DDEG was at 75% and Locally raised funds at 164% which was above the target. 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 Department

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 are funds for budget conference to be carried out in quarter 3

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 2020/2021 The 3 Planning staff received their salary 3 DTPC Meetings were held as on 8/10/2020, 12/11/2020, and 10/ 12/2020 Co-ordinated and carried out multi-sectoral monitoring in the District with on Production department. Generated data for the update of the District website by the Communication Officer

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*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	141,992	76,157	54%	35,248	33,308	94%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,250	3,500	108%
District Unconditional Grant (Wage)	42,398	23,410	55%	10,600	12,811	121%
Locally Raised Revenues	19,380	15,316	79%	4,845	3,121	64%
Multi-Sectoral Transfers to LLGs_NonWage	27,727	11,186	40%	6,932	4,253	61%
Multi-Sectoral Transfers to LLGs_Wage	38,487	19,244	50%	9,622	9,623	100%
Development Revenues	3,000	3,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	144,992	79,157	55%	36,248	33,308	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,885	42,654	53%	20,221	23,286	115%
Non Wage	61,107	33,184	54%	15,277	14,051	92%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	740	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,992	78,839	54%	36,248	38,077	105%
C: Unspent Balances						
Recurrent Balances		319	0%			
Wage		0				
Non Wage		318				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	319	0%	
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Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 79,157,000 against approved Budget of Shs. 144,992,000 representing a performance of 55%. During the quarter under review of Quarter 2 Audit department was allocated 33,308,000 which is 92 %

EXPENDITURE The funds were spent on Wages Ush23,286,000 non wage Ush14,051,000 and DDEG funds Ushs.740,000 and Ush, 318,000. as unspent balance

Reasons for unspent balances on the bank account

Unspent Balance of Non wage was funds for Subscription fees.

Highlights of physical performance by end of the quarter

- Audited 87 primary Schools and 32 secondary Schools - Audited 3 Health Training Schools - Audited 11 District Departments - Attendance of meetings - Monitoring of District projects - Audited 42 health Centres.

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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	139,950	59,531	43%	34,988	29,597	85%
District Unconditional Grant (Wage)	65,851	30,714	47%	16,463	14,252	87%
Locally Raised Revenues	10,000	2,946	29%	2,500	1,760	70%
Multi-Sectoral Transfers to LLGs_NonWage	25,127	7,801	31%	6,282	5,259	84%
Multi-Sectoral Transfers to LLGs_Wage	23,327	10,247	44%	5,832	4,416	76%
Sector Conditional Grant (Non-Wage)	15,645	7,822	50%	3,911	3,911	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,950	59,531	43%	34,988	29,597	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,178	31,582	35%	22,295	16,621	75%
Non Wage	50,772	18,569	37%	12,693	10,932	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,950	50,151	36%	34,988	27,552	79%
C: Unspent Balances						
Recurrent Balances						
		9,380	16%			
Wage		9,380				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,380	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 29,597,000 in Non wage, Wage and development funds during the quarter under review. Cumulative revenue was Ugx 59,531,000 representing 43% budget out-turn whereas expenditure stood at 112,427,000 (36%) on Non wage and wage and Development funds. The department was allocated 29% under local revenue the under performance is attributed to poor collections of locally raised funds by the district (41% was collected by the district)

Reasons for unspent balances on the bank account

Unspent wage was to cater for the new recruits during the financial year. Recruitment will be done before the end of the financial year, funds will be used then.

Highlights of physical performance by end of the quarter

- Profiled tourism sites in Butagaya subcounty Inspected and supervised 4 cooperatives i.e. MARU SACCO, Kalava cooperative, Nakanyonyi Good Shepherd and Kagoma Maize Cooperative - Trained EMYOOGA constituency SACCO Leaders in governance of cooperatives, savings mobilization and credit appraisal - Registration of 54 EMYOOGA SACCOs in Kagoma North, Butembe and Kagoma constituencies - Carried out awareness training traders on e-registration Updating the tourism inventory database

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	80 staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.	Staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.		80 staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.	Staff paid salary by the 28th day of the month for 12 months, Monthly pension paid out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.
211101 General Staff Salaries	507,062	242,631	48 %		145,665
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %		2,500
212102 Pension for General Civil Service	2,412,820	1,211,732	50 %		634,538
213002 Incapacity, death benefits and funeral expenses	10,000	4,391	44 %		3,891
213004 Gratuity Expenses	2,059,390	1,029,615	50 %		540,287
221001 Advertising and Public Relations	21,400	10,690	50 %		5,340
221002 Workshops and Seminars	6,000	3,000	50 %		1,500
221009 Welfare and Entertainment	10,160	5,079	50 %		3,769
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499	50 %		1,249
221017 Subscriptions	6,000	3,000	50 %		1,500
222001 Telecommunications	1,800	900	50 %		450
223003 Rent – (Produced Assets) to private entities	3,600	1,800	50 %		900
223005 Electricity	36,000	14,682	41 %		11,382
223006 Water	12,000	2,996	25 %		2,761
224004 Cleaning and Sanitation	3,600	1,800	50 %		450
225001 Consultancy Services- Short term	15,000	6,500	43 %		6,500

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227001 Travel inland	25,693	13,300	52 %	6,035
227004 Fuel, Lubricants and Oils	30,128	14,764	49 %	7,692
228002 Maintenance - Vehicles	11,600	3,750	32 %	2,140
282101 Donations	7,680	2,540	33 %	2,540
321608 General Public Service Pension arrears (Budgeting)	57,599	51,952	90 %	0
Wage Rect:	507,062	242,631	48 %	145,665
Non Wage Rect:	4,745,470	2,389,990	50 %	1,235,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,252,532	2,632,621	50 %	1,381,089
Reasons for over/under performance: There is need for additional funding for activity implementation and improved service delivery				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) Carry out staff Audit and findings shared with key stakeholders; Verification and management of payroll made to ensure right staff appear on the payroll.	(95%) Carried out staff Audit and findings were shared with key stakeholders; Verification and management of payroll was done m to ensure right staff appear on the payroll.	(95%)Carry out staff Audit and findings shared with key stakeholders; Verification and management of payroll made to ensure right staff appear on the payroll.	(95%)Carried out staff Audit and findings were shared with key stakeholders; Verification and management of payroll was done m to ensure right staff appear on the payroll.
%age of staff appraised	(100%) Staff performance appraisal made for all staff in the District;	(100%) Staff performance appraisal made for all staff in the District; Staff performance appraisal made for all staff in the District;	(100%)Staff performance appraisal made for all staff in the District;	(100%)Staff performance appraisal made for all staff in the District; Staff performance appraisal made for all staff in the District;
%age of staff whose salaries are paid by 28th of every month	(0%) N/A	(95%) All staff salaries were paid by the 28th of every month	(0%)None	(95%)All staff salaries were paid by the 28th of every month
%age of pensioners paid by 28th of every month	(0) N/A	(0) All verified pensioners were paid by 28th of every month	(0)None	(0)All verified pensioners were paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	8,000	4,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	9,351	3,737	40 %	2,607
221020 IPPS Recurrent Costs	18,000	9,000	50 %	4,505
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	5,400	2,695	50 %	1,365

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227004	Fuel, Lubricants and Oils	1,800	900	50 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,151	21,132	48 %	11,777
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,151	21,132	48 %	11,777
Reasons for over/under performance:		Occasional drop off of staff from the payroll calling for continuous due to multiple claims causing loss of time. This has further caused audit queries			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 2 Sessions conducted.	(0) N/A		()	(0)N/A
Availability and implementation of LG capacity building policy and plan	(0) N/A	() No activity undertaken during the quarter review		(1)Implementation and review of the policy	()No activity undertaken during the quarter review
Non Standard Outputs:	N/A	N/A			N/A
221002	Workshops and Seminars	5,681	0	0 %	0
221003	Staff Training	10,533	0	0 %	0
227001	Travel inland	2,402	2,402	100 %	2,402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,616	2,402	13 %	2,402
	External Financing:	0	0	0 %	0
	Total:	18,616	2,402	13 %	2,402
Reasons for over/under performance:		No activity was undertaken during the quarter under review they will be done during quarter 3			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Transfers to LLGs		Transfers to LLGs		
211101	General Staff Salaries	0	139,351	0 %	70,556
	Wage Rect:	0	139,351	0 %	70,556
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	139,351	0 %	70,556
Reasons for over/under performance:		There was no budget initially but it was used for Transfers to LLGs			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Field activities conducted to capture data for the production of 4 quarterly magazines.	Captured data for the production of quarterly magazine		Field activities conducted to capture data for the production of quarterly magazine	captured data for the production of quarterly magazine
227004	Fuel, Lubricants and Oils	1,200	600	50 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	The allocation is very minimal for all required activities thus leaving out a lot of information in data collection and dissemination			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Prepared of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Prepared of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.
221001 Advertising and Public Relations	5,000	1,250	25 %	0
227001 Travel inland	1,820	895	49 %	440
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	3,145	36 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	3,145	36 %	940
Reasons for over/under performance:	Delayed submission from user department fails the procurement process of many items to be done in time			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(3) Purchase of 3 file cabinets for the central registry. purchase of file folders for pension processing.	(3) Purchase of 3 file cabinets for the central registry. purchase of file folders for pension processing.	()	(3)Purchase of 3 file cabinets for the central registry. purchase of file folders for pension processing.
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A	()	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) Construction of the New office block at Kagoma on-going	(1) Construction of the New office block at Kagoma on-going	()	(1)Construction of the New office block at Kagoma on-going
No. of vehicles purchased	(0) N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Construction of the New office block at Kagoma on-going	Construction of the New office block at Kagoma on-going	Construction of the New office block at Kagoma on-going
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	1,750

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312101 Non-Residential Buildings	300,000	142,000	47 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,000	145,000	48 %	43,750
External Financing:	0	0	0 %	0
Total:	303,000	145,000	48 %	43,750
Reasons for over/under performance:		Poor flow of Local revenue affecting progress performance of the office block		
<i>Total For Administration : Wage Rect:</i>	<i>507,062</i>	<i>381,983</i>	<i>75 %</i>	<i>216,221</i>
<i>Non-Wage Reccurent:</i>	<i>4,799,641</i>	<i>2,414,867</i>	<i>50 %</i>	<i>1,248,441</i>
<i>GoU Dev:</i>	<i>321,616</i>	<i>147,402</i>	<i>46 %</i>	<i>46,152</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,628,319</i>	<i>2,944,251</i>	<i>52.3 %</i>	<i>1,510,814</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance report for FY 2019/2020 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	() Annual performance report for FY 2019/2020 was produced and submitted to OPM, MoFPED and DEC by the 15/7/2020		()	()
Non Standard Outputs:	Twelve Departmental meetings held. Departmental Annual work plan for FY 2021/2022 prepared. Departmental procurement Plan for FY 2021/2022 prepared.	Six monthly Finance performance reports prepared and submitted to Finance Committee and DEC. Responses made to all the issues raised by the Auditor General on the Audited Accounts for the FY 2019/2020. Three departmental meetings Held. Departmental Annual Procurement plan 2020/21 prepared on EGP system			Three monthly Finance performance reports prepared and submitted to Finance Committee and DEC. Responses made to all the issues raised by the Auditor General on the Audited Accounts for the FY 2019/2020. Three departmental meetings Held.
211101 General Staff Salaries	155,713	65,826	42 %		38,538
211103 Allowances (Incl. Casuals, Temporary)	15,500	8,750	56 %		3,875
221001 Advertising and Public Relations	44,000	17,600	40 %		6,600
221002 Workshops and Seminars	24,000	10,375	43 %		10,375
221003 Staff Training	6,000	3,000	50 %		1,500
221007 Books, Periodicals & Newspapers	913	456	50 %		228
221008 Computer supplies and Information Technology (IT)	9,000	3,428	38 %		3,428
221009 Welfare and Entertainment	9,400	3,760	40 %		1,410
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %		1,328
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,080	612	57 %		217
222003 Information and communications technology (ICT)	8,500	3,350	39 %		1,225

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223001 Property Expenses	12,000	1,875	16 %	1,875
223005 Electricity	7,500	1,223	16 %	1,223
223006 Water	1,600	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,500	1,000	67 %	1,000
225001 Consultancy Services- Short term	18,000	7,200	40 %	2,700
225002 Consultancy Services- Long-term	4,000	1,000	25 %	0
227001 Travel inland	30,000	22,000	73 %	8,500
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	23,608	9,720	41 %	3,818
228001 Maintenance - Civil	8,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	1,267	14 %	1,117
282104 Compensation to 3rd Parties	197,147	81,447	41 %	39,440
Wage Rect:	155,713	65,826	42 %	38,538
Non Wage Rect:	440,247	180,063	41 %	89,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	595,960	245,889	41 %	128,397

Reasons for over/under performance:

Despite the reduction in the available number of staffs due to the reduction in the capacity to 30% due COVID 19 SOPs, the department was able to achieve all its planned outputs.

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	(404096000) U.shs 404,096,000 collected as total LST from LLGs	()	(289512000)U.shs 289,512,000 collected as total LST from 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	(72000) U.shs 72,000 collected todate	()	(0)None
Value of Other Local Revenue Collections	(1489784000) U.shs1,489,784,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.	(1367273000) Ugx 1,367,273,000 collected as total cumulative other revenues up to Q2.	()	(650153000)Ugx 650,153,000 collected as total other revenues in Q2

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Non Standard Outputs:	Four quarterly revenue monitoring and Enforcement reports prepared and submitted to CAO.	Local revenue enhancement plan updated.		Updated the district charging policy.
	Local revenue enhancement plan prepared for the FY 2021/2022 and submitted to council.	Two quarterly revenue performance and monitoring report for Q1and Q2 prepared.		One quarterly revenue performance and monitoring report for Q1 prepared
	Four quarterly revenue enhancement planning meetings held.			
	District charging policy updated			
211103 Allowances (Incl. Casuals, Temporary)	12,800	8,800	69 %	2,800
221001 Advertising and Public Relations	4,000	2,000	50 %	1,000
221002 Workshops and Seminars	3,000	1,195	40 %	445
221011 Printing, Stationery, Photocopying and Binding	15,000	6,000	40 %	1,250
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	22,227	38,460	173 %	23,460
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	2,800	980	35 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,627	59,835	93 %	31,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,627	59,835	93 %	31,135
Reasons for over/under performance:	Collections from markets . parks and trading licenses were affected COVID 19 SOPs hence leading to low performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Field visits for data collection. conduct meetings. Report writing	(28/5/2021) Data collection is on going. BFP approved by Council and submitted to MoFPED	()	(2021-05-28)Data collection is on going. BFP approved by Council and submitted to MoFPED
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual workplan laid to council for FY 2021/2022 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(31/3/2021) Data collection is on going. BFP approved by Council and submitted to MoFPED	()	(2021-03-31)Data collection is on going. BFP approved by Council and submitted to MoFPED
Non Standard Outputs:		Five budget Desk meetings held		Two budget Desk meetings held

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211103 Allowances (Incl. Casuals, Temporary)	6,000	4,220	70 %	1,220
221001 Advertising and Public Relations	6,000	3,000	50 %	1,570
221002 Workshops and Seminars	12,000	4,800	40 %	3,300
221009 Welfare and Entertainment	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	50 %	1,600
222001 Telecommunications	400	200	50 %	100
225001 Consultancy Services- Short term	9,927	3,971	40 %	1,489
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,527	25,791	48 %	13,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,527	25,791	48 %	13,279

Reasons for over/under performance: The political season has affected the regularity in committee meetings leading to poor attendance and time wastage

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:		100% of payment transactions processed on time. One advance Register maintained.	100% of all transactions processed and completed successfully. Advance register maintained		100% of all transactions processed and completed successfully. Advance register maintained
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,600	40 %	600
221001	Advertising and Public Relations	2,000	1,000	50 %	500
221002	Workshops and Seminars	4,000	1,600	40 %	650
221011	Printing, Stationery, Photocopying and Binding	3,500	925	26 %	925
221014	Bank Charges and other Bank related costs	4,098	1,811	44 %	1,811
227001	Travel inland	9,842	6,546	67 %	3,061
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,440	13,482	49 %	7,547
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,440	13,482	49 %	7,547

Reasons for over/under performance: There was a high level of staff cooperation leading to timely processing of transactions and the payment process at MoFPED was very efficient.

Output : 148105 LG Accounting Services

Vote:511 Jinja District

Quarter2

Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Annual LG final accounts For FY 2019/2020 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries.	(28/7/2020) Annual LG Final Accounts were prepared and submitted to the Office of the Auditor General on 28/8/2020	()	(2020-07-28)Annual LG Final Accounts were prepared and submitted to the Office of the Auditor General on 28/8/2020
Non Standard Outputs:	Half year year Accounts prepared and submitted to Accountant General by 15/1/2021. Nine year year Accounts prepared and submitted to Accountant General by 15/4/2021.	All bank Accounts have been reconciled as at 30/12/2020 First Quarter accountability report prepared.		All bank Accounts have been reconciled as at 30/12/2020 First Quarter accountability report prepared.
221002 Workshops and Seminars	9,557	6,254	65 %	3,865
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
221016 IFMS Recurrent costs	47,143	23,572	50 %	11,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	30,326	51 %	16,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	30,326	51 %	16,151
Reasons for over/under performance:	No major challenges were faced. The staff are very experienced in execution of their functions.			
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
211101 General Staff Salaries	0	41,502	0 %	21,001
Wage Rect:	0	41,502	0 %	21,001
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	41,502	0 %	21,001
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG Monitoring report preapred and submitted to relevent offices	Two quarterly monitoring report prepared and submitted to CAO		One quarterly monitoring report prepared and submitted to CAO

Vote:511 Jinja District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,396	80 %	1,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,396	80 %	1,039
External Financing:	0	0	0 %	0
Total:	3,000	2,396	80 %	1,039
Reasons for over/under performance: Slow pace in project implementation due to COVID 19 pandemic effects did affect the utilization of funds				
<i>Total For Finance : Wage Rect:</i>	<i>155,713</i>	<i>107,328</i>	<i>69 %</i>	<i>59,539</i>
<i>Non-Wage Reccurent:</i>	<i>645,541</i>	<i>309,497</i>	<i>48 %</i>	<i>157,971</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>2,396</i>	<i>80 %</i>	<i>1,039</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>804,254</i>	<i>419,220</i>	<i>52.1 %</i>	<i>218,550</i>

Vote:511 Jinja District

Quarter2

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 Council and committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor??s allowances coordinated; Provision of logistics and other necessities for council and committee sessions arranged Liaison with council and other officials on matters pertaining to the effectiveArranging for council and committee sessions Communicating schedules of council and committee sessions and ensure circulation of relevant documents Communicating council or committee resolutions to the responsible officers	Paid salaries to 21 technical and political leaders for the month of October, November & December Procured stationery, fuel, airtime and imprest for DEC members; cleaned offices for district chairperson, speaker & C.C ; 1 monitoring visit made to projects in LLGs; paid the district legal consultant; participated in the commissioning of projects implemented in FY 2019/20 & hand over of new projects of FY 2020/21		Salary for 6 staff paid Council Committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken	Paid salaries to 21 technical and political leaders for the month of October, November & December Procured stationery, fuel, airtime and imprest for DEC members; cleaned offices for district chairperson, speaker & C.C ; 1 monitoring visit made to projects in LLGs; paid the district legal consultant; participated in the commissioning of projects implemented in FY 2019/20 & hand over of new projects of FY 2020/21
211101 General Staff Salaries	45,880	21,945	48 %		12,315
211103 Allowances (Incl. Casuals, Temporary)	71,713	2,907	4 %		1,472
221001 Advertising and Public Relations	11,000	4,400	40 %		2,586

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Quarter2

221002 Workshops and Seminars	3,200	1,600	50 %	1,600
221008 Computer supplies and Information Technology (IT)	2,000	920	46 %	920
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,540	406	26 %	406
222001 Telecommunications	1,000	500	50 %	500
223004 Guard and Security services	1,800	900	50 %	450
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
228002 Maintenance - Vehicles	5,800	5,800	100 %	4,054
Wage Rect:	45,880	21,945	48 %	12,315
Non Wage Rect:	102,253	19,533	19 %	13,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,132	41,478	28 %	25,353

Reasons for over/under performance: Poor revenue performance affected service delivery

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Procurement plan approved Evaluation committees appointed Held 2 meetings and Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Held 2 meetings and Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them
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211103 Allowances (Incl. Casuals, Temporary)	2,631	1,314	50 %	671
221008 Computer supplies and Information Technology (IT)	500	225	45 %	225
221011 Printing, Stationery, Photocopying and Binding	566	142	25 %	142
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,698	2,181	46 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,698	2,181	46 %	1,288

Reasons for over/under performance: Delayed submissions from user departments

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter2

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	- Regularization of first appointments for 19 members of staff - Regularization of appointment and confirmation for 60 members of staff - Regularization of confirmation for 6 staff - Retrospective of appointment for 2 people Re-designation was done for 2 person 2 people were granted study leave 6 disciplinary cases were handled interdiction for 2 person was lifted	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	- Regularization of appointments for 7 members of staff - Regularization of appointment and confirmation for 29 members of staff -Regularization of confirmation for 6 staff - Retrospective of appointment for 2 people Re-designation was done for 1 person 2 people were granted study leave 6 disciplinary cases were handled interdiction for 1 person was lifted
211101	General Staff Salaries	26,775	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	15,046	5,523	37 %	3,658
221001	Advertising and Public Relations	6,400	3,200	50 %	3,200
221004	Recruitment Expenses	10,734	2,794	26 %	134
221007	Books, Periodicals & Newspapers	520	260	50 %	130
221008	Computer supplies and Information Technology (IT)	408	204	50 %	204
221009	Welfare and Entertainment	2,012	1,006	50 %	503
221011	Printing, Stationery, Photocopying and Binding	2,968	1,484	50 %	742
221017	Subscriptions	538	253	47 %	253
222001	Telecommunications	600	300	50 %	150
222002	Postage and Courier	200	100	50 %	100
227001	Travel inland	7,574	2,987	39 %	1,157
227004	Fuel, Lubricants and Oils	3,600	1,800	50 %	900
Wage Rect:		26,775	0	0 %	0
Non Wage Rect:		50,600	19,910	39 %	11,130
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		77,375	19,910	26 %	11,130
Reasons for over/under performance:		The district lacked a DSC but it was approved at the end of the quarter and expected to begin its work in quarter 3.			
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	(1064) 328 Fresh applications for land registration received applications for lease extension	(250)applications for land registration received applications for lease extension	(328)328 Fresh applications for land registration received applications for lease extension

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Quarter2

No. of Land board meetings	(8) Applications evaluated Applications passed	(5) Meetings to discuss fresh applications, renew of leases, extension of leases consent to mortgage and consent to transfer	(2)Applications evaluated Applications passed	(3)Meetings to discuss fresh applications, renew of leases, extension of leases consent to mortgage and consent to transfer
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,865	2,425	50 %	1,480
221009 Welfare and Entertainment	270	135	50 %	68
227001 Travel inland	1,000	493	49 %	243
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	3,553	50 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	3,553	50 %	2,040
Reasons for over/under performance:	Poor remuneration for DLB members is demoralizing			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) management letters received responses to audit queries made	(4) Two auditor Generals queries were reviewed during the quarter	(3)management letters received responses to audit queries made	(2)Two auditor Generals queries were reviewed during the quarter
No. of LG PAC reports discussed by Council	(2) Discussed by relevant committees and action taken as per recommendations	(3) No submission by PAC to council due to CoVID 19 meetings were not held as anticipated	(2)Discussed by relevant committees and action taken as per recommendations	(0)No submission by PAC to council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,000	42 %	3,000
221007 Books, Periodicals & Newspapers	504	252	50 %	126
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	2,255	768	34 %	205
227001 Travel inland	1,500	725	48 %	350
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	5,795	43 %	4,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	5,795	43 %	4,206
Reasons for over/under performance:	Poor attendance and time management by members			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held every after 2 months	(2) 2 meetings were held during e period under review	(2)2 Council meetings held every after 2 months	(1)1 Council meetings held in honor of the late Kakete Ntalo former chairperson DSC

Vote:511 Jinja District**Quarter2**

Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	153,847	76,449	50 %	42,083
211103 Allowances (Incl. Casuals, Temporary)	121,880	41,100	34 %	22,590
213001 Medical expenses (To employees)	2,400	1,125	47 %	525
227001 Travel inland	6,800	3,400	50 %	2,145
227004 Fuel, Lubricants and Oils	44,020	22,010	50 %	11,250
228002 Maintenance - Vehicles	5,800	5,000	86 %	0
282101 Donations	2,400	1,200	50 %	720
Wage Rect:	153,847	76,449	50 %	42,083
Non Wage Rect:	183,300	73,835	40 %	37,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,147	150,284	45 %	79,313
Reasons for over/under performance:	CoVID 19 Pandemic made the engagements limited so people could not meet as required as a measure of observing the SOPs			

Output : 138207 Standing Committees Services

N/A

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Quarter2

Non Standard Outputs:		12 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made. Payroll verification and submission for salary payment; Minutes of the previous meeting compiled and distributed to members for further review, Field monitoring reports reviewed and recommendations drawn and brought to the attention of stakeholders.	3 Executive committee were meetings held salaries paid by the 28th day of every month 2 standing committee reports prepared and presented to the District council for further management,	3 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month 6 standing committee reports prepared and presented to the District council for further management,	1 Executive committee were meetings held salaries paid by the 28th day of every month 1 standing committee reports prepared and presented to the District council for further management,
211103	Allowances (Incl. Casuals, Temporary)	129,600	36,975	29 %	18,495
227001	Travel inland	35,200	19,425	55 %	19,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	164,800	56,400	34 %	37,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,800	56,400	34 %	37,920
Reasons for over/under performance:		COVID 19 Pandemic has limited the sessions of engagements			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitoring carried out Monitoring reports discussed Council resolutions made	Monitoring carried out in schools to ascertain observance of CoVID SOPs Monitoring reports discussed for corrective action to be done	Monitoring carried out Monitoring reports discussed Council resolutions made	Monitoring carried out in schools to ascertain observance of CoVID SOPs Monitoring reports discussed for corrective action to be done
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:	Transport is a challenge given the numbers of people against the vehicles available for monitoring			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>226,502</i>	<i>98,394</i>	<i>43 %</i>	<i>54,398</i>
<i>Non-Wage Reccurent:</i>	<i>526,345</i>	<i>181,206</i>	<i>34 %</i>	<i>106,851</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>755,847</i>	<i>282,600</i>	<i>37.4 %</i>	<i>164,249</i>

Vote:511 Jinja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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:	a. 48 departmental monthly planning & review meetings for 4 departments of Crop, Livestock, Entomology & Fisheries held. b. 12 HoDs monthly meetings c. 4 Quarterly planning & review meetings for all sector staff held in July, October, January & March. d. 4 Monitoring visits by the Production & Natural Resources Committee members conducted. e. Equip the office with stationery and computer items. f. Conduct support supervisory visits; 48 for livestock department, 48 for crop department, 48 for fisheries and 48 for Entomology dpartment.	a. 24 departmental planning & review meetings for the 4 sub sectors. b. 6 HoDs monthly meetings held. c. 2 quarterly review meetings held. d. 2 quarterly monitoring visits by Production & Natural Resources Committee carried out.		a. 12 departmental monthly planning & review meetings for the 4 sub sectors of crop, Livestock, Entomology & livestock held. b. 3 HoDs monthly meetings held. c. 1 quarterly review & planning meeting held. d. 1 monitoring visit by the Production & Natural Resources committee conducted.	a. 12 departmental planning & review meetings for the 4 sub sectors. b. 3 HoDs monthly meetings held. c. 1 quarterly review meeting held. d. 1 quarterly monitoring visit by Production & Natural Resources Committee carried out.
211101 General Staff Salaries	680,342	340,171	50 %		171,726
221002 Workshops and Seminars	2,634	648	25 %		648
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	47,048	23,191	49 %		11,848
227004 Fuel, Lubricants and Oils	25,012	12,506	50 %		6,253

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Quarter2

228002 Maintenance - Vehicles	2,600	1,300	50 %	758
Wage Rect:	680,342	340,171	50 %	171,726
Non Wage Rect:	81,191	39,593	49 %	20,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761,533	379,763	50 %	192,206

Reasons for over/under performance: Despite the restrictions on group gatherings under COVID 19, the activities were carried out though with increased costs due to more vehicles being used to achieve the required social distancing.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

a. Supported 62,000 farming households with extension messages to increase production in coffee, soy bean, maize, dairy, poultry and fish.

a. 31,581 farming HHs supported with agricultural extension & advisory services aimed at increasing Production & productivity in coffee, soy bean, maize, dairy, poultry & fish.

a. 15,500 farming households supported with agricultural extension services to increase production in coffee, soy bean, maize, dairy, poultry and fish.

a. 16,081 farming HHs supported with agricultural extension & advisory services aimed at increasing Production & productivity in coffee, soy bean, maize, dairy, poultry & fish.

b. Conducted 7,500 farm visits as follow up, 972 practical trainings & 1548 field demonstrations.

b. 2,568 farm visits, 446 practical tradings, 785 field demonstrations, were conducted.

b. 1,8750 farm visits, 243 practical trainings, 387 field demonstrations conducted.

b. 1.693 farm visits, 203 practical tradings, 371 field demonstrations, were conducted.

c. 80 nutritional gardens set up at health centers and S/c headquarters.

c. 35 nutritional gardens set up at Public institutions.

c. 20 nutritional gardens set up at Health centers and S/c headquarters.

c. 15 nutritional gardens set up at Public institutions.

221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	900
227001 Travel inland	103,098	51,451	50 %	29,200
227004 Fuel, Lubricants and Oils	66,441	33,220	50 %	16,610
228002 Maintenance - Vehicles	8,288	2,072	25 %	2,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,027	90,343	49 %	49,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,027	90,343	49 %	49,682

Reasons for over/under performance: Activities carried out as planned though under increased costs due to requirements to achieve the SOPs for control of COVID 19.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Quarter2

Non Standard Outputs:

a. 52,763 farming households supported with agricultural extension services.
 b. 80 model and nucleus farms established at Parish & S/c level respectively.
 d. 12 monthly supervision visits conducted by the Sub-county Chiefs.
 c. 40 farmers registers maintained (One per Parish).
 f. 120 Commodity Based Farmers Groups formed at Village level, 40 at Parish level and 10 at Sub-county level for the 3 district priority enterprises of Coffee, Soya bean & Fish.

N/A

Reasons for over/under performance:

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

a. Exhibitions at the National Agricultural Show for 2020 conducted.
 b. Up-scaled the Coffee - apiary integration at Nakabango farm by adding 27 more bee hives.
 c. Established a coffee post harvest handling demonstration site in Buwenge S/c.
 d. Established 5 more fish breeding centers in Buwenge S/c & Busede S/c.
 e. Supported 20 model farmers with; soil & land management practices, post harvest handling demos in coffee, water harvesting & micro small scale irrigation demos at model farms in LLGs.

a. Up-scaled the Coffee - apiary integration at Nakabango farm by adding 27 more bee hives.
 b. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water

N/A

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Quarter2

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:		a 6 Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. Fisheries data collected for 12 months and 12 reports made and submitted to MAAIF. c. 6 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	1 Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF. c. 2 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.		
227001	Travel inland	1,150	575	50 %	288
227004	Fuel, Lubricants and Oils	4,217	2,109	50 %	1,054
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,867	2,684	46 %	1,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,867	2,684	46 %	1,342

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	a. Conducted 4 (quarterly) enforcement / regulatory visits to crop input shops b. Collected crop related data and market information on monthly and seasonal basis. c. Production sector vehicle UBE 641Q repaired and serviced.	a. Conducted 2 regulatory and enforcement visit to 32 Agro-input shops. b. Collected agro - related data and market information for July to December 2020. d. Repaired and serviced departmental vehicle UBE 641Q e. Support supervised the micro-irrigation activities which included awareness creation.	Conducted 1 (quarterly) enforcement / regulatory visits to crop input shops Collected crop related data and market information for 3 months. . Production sector vehicle UBE 641Q repaired and serviced	a. Conducted 1 regulatory and enforcement visit to 16 Agro-input shops. b. Collected agro - related data and market information for October to December 2020. d. Repaired and serviced departmental vehicle UBE 641Q e. Support supervised the micro-irrigation activities which included awareness creation.
227002 Travel abroad	2,644	1,322	50 %	661

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Quarter2

227004 Fuel, Lubricants and Oils	2,719	1,360	50 %	680
228002 Maintenance - Vehicles	5,800	4,800	83 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,163	7,482	67 %	6,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,163	7,482	67 %	6,141

Reasons for over/under performance:

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 them with deltamethrine chemical	(50) Impregnated and re-deployed 50 tsetse fly traps.	(50)Procured 50 new tsetse fly traps & Impregnated them with deltamethrine chemical	(50)Impregnated and re-deployed 50 tsetse fly traps.
Non Standard Outputs:	Conducted farm visits to the 90 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted monthly tsetse fly catch surveys.	a. Conducted 66 farm visits to 66 bee farmers to harvest honey and enure colonization of hives.. b. Carried out 6 monthly tsetse fly surveys. 2 quarterly reports made and submitted to MAAIF.	Conducted farm visits to the 30 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted tsetse fly catch surveys for 3 months.	a. Conducted 30 farm visits to 30 bee farmers to harvest honey and enure colonization of hives.. b. Carried out 3 monthly tsetse fly surveys. 1 quarterly report made and submitted to MAAIF.

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: Despite the restrictions on gatherings due to COVID 19, the activities were carried out as planned.

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	a. Conducted 4 field enforcement visits on livestock service points to ensure compliance to veterinary laws. b. Collected monthly livestock data compiled reports & submitted to MAAIF.	a. 2 regulatory and enforcement visit made to 35 livestock service points to ensure compliance to Veterinary laws. b. Livestock data for 6 months collected. 6 reports compiled and submitted to MAAIF.	Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. Collected livestock data for 3 months compiled reports & submitted to MAAIF.	a. 1 regulatory and enforcement visit made to 14 livestock service points to ensure compliance to Veterinary laws. b. Livestock data for 3 months collected. 3 reports compiled and submitted to MAAIF.
227001 Travel inland	1,195	598	50 %	299

Vote:511 Jinja District

Quarter2

227004 Fuel, Lubricants and Oils	4,052	2,026	50 %	1,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,247	2,624	50 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,247	2,624	50 %	1,312
Reasons for over/under performance: Activities were carried out as planned				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<p>a. Paid salary to 11 District level Extension staff for 12 months.</p> <p>b. Coordinated, supervised & monitored sector activities - made 4 quarterly accountability reports, 1 BFP, 1 draft budget estimates & Final budget estimates report made & submitted to Budget desk. 8 travels to MAAIF, NAADS Sec. 4 field supervisions.</p> <p>c. Bills for utilities paid for 12 months.</p> <p>d. Welfare items and sanitation of office maintained for 12 months.</p> <p>e. Nakabango District farm Mananger facilitated for 4 quarters.</p> <p>f. Production vehicle UAJ 282X repaired and serviced</p>	<p>a. 6 monthly salaries paid to the 11 District level extension staff.</p> <p>b. 6 field supervision visits made to ascertain the extension services being offered to the farming communities.</p> <p>c. 4 coordination visits made to NAADS Sec. MAAIF, NAGRC & Kasolwe Farm.</p> <p>d. 2 Quarterly accountability reports made & submitted to Budget desk, 2 quarterly reports to MAAIF, 1 seasonal report to NAADS & 2 quarterly reports to the sector Committee.</p> <p>e. 6 months bills for office utilities paid.</p>	<p>Paid salary to 11 District level Extension staff for 3 months.</p> <p>Coordinated, supervised & monitored sector activities - made the quarterly accountability report and submitted to Budget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made</p> <p>c. Bills for utilities paid for 12 months.</p> <p>d. Welfare items and sanitation of office maintained for 12 months.</p> <p>e. Nakabango District farm Mananger facilitated for 4 quarters.</p> <p>f. Production vehicle UAJ 282X repaired and serviced</p>	<p>a. 3 monthly salaries paid to the 11 District level extension staff.</p> <p>b. 3 field supervision visits made to ascertain the extension services being offered to the farming communities.</p> <p>c. 4 coordination visits made to NAADS Sec. MAAIF, NAGRC & Kasolwe Farm.</p> <p>d. Quarterly accountability report made & submitted to Budget desk, 1 quarterly report to MAAIF, 1 seasonal report to NAADS & 1 quarterly report to the sector Committee.</p> <p>e. 3 months bills for office utilities paid</p>
211101 General Staff Salaries	149,068	82,185	55 %	45,282
221009 Welfare and Entertainment	2,600	1,300	50 %	720
222001 Telecommunications	1,200	600	50 %	313
223005 Electricity	2,200	1,100	50 %	550
223006 Water	1,100	0	0 %	0
227001 Travel inland	9,801	4,895	50 %	2,496
227004 Fuel, Lubricants and Oils	7,024	3,512	50 %	1,756

Vote:511 Jinja District

Quarter2

228002 Maintenance - Vehicles	5,800	1,842	32 %	392
Wage Rect:	149,068	82,185	55 %	45,282
Non Wage Rect:	29,725	13,249	45 %	6,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,793	95,434	53 %	51,508

Reasons for over/under performance: Over expenditure was due to payment of wage arrears to staff

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

a. Produced 50,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm.	a. Assorted Tilapia fish breeding items procured.	a. Produced 25,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm.	a. Assorted Tilapia fish breeding items procured.
b. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm.	b. Under monitoring & supervision of the micr -irrigation project, 65 awareness creation meetings were conducted at LLGs, 525 farmers expressed interest to install irrigation equipment.	b. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm.	b. Under monitoring & supervision of the micr -irrigation project, 65 awareness creation meetings were conducted at LLGs, 525 farmers expressed interest to install irrigation equipment.
c. Procured and deploy 50 tsetse fly traps in Butagaya.		c. Procured and deploy 50 tsetse fly traps in Butagaya.	
d. Replenished the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen.		d. Established 2 centers for demonstration of small scale irrigation in Nakabango and Butagaya.	
e. Procured 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm.			
f. Established 2 centers for demonstration of small scale irrigation in Nakabango and Butagaya.			
g. Replenished the 4 existing Tilapia fish breeding centers in Busede & Butagaya.			

281504 Monitoring, Supervision & Appraisal of capital works	15,902	10,601	67 %	8,125
312202 Machinery and Equipment	42,000	0	0 %	0

Vote:511 Jinja District

Quarter2

312301	Cultivated Assets	60,000	8,000	13 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	117,902	18,601	16 %	16,125
	External Financing:	0	0	0 %	0
	Total:	117,902	18,601	16 %	16,125
Reasons for over/under performance:		Under expenditure was due to delayed sourcing of the supplier for micro irrigation equipment.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Scheduled works (internal plastering, floor and fittings) of the plant clinic/animal clinic building at the DPOs office completed.	(1) a. BoQs for partial completion of 50% of the building made. b. Supervision of on going works by the PMU made. c. works on partial completion on 50% of the building in progress.	(1)Scheduled works (internal plastering, floor and fittings) of the plant clinic/animal clinic building at the DPOs office completed.	(1)works on partial completion on 50% of the building in progress.	
Non Standard Outputs:	Paid retention (10%) for the previous works done on the plant clinic building in FY 2019/20.	3 Supervision visits of on going works by the PMU carried out.	n/a	3 Supervision visits of on going works by the PMU carried out.	
281504	Monitoring, Supervision & Appraisal of capital works	1,470	977	66 %	487
312104	Other Structures	27,933	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,403	977	3 %	487
	External Financing:	0	0	0 %	0
	Total:	29,403	977	3 %	487
Reasons for over/under performance:		Due to delayed on set of the works, scheduled works were completed late in December 2020 and expenditure was not completed within the quarter.			
Total For Production and Marketing : Wage Rect:		829,409	422,356	51 %	217,007
Non-Wage Reccurent:		322,309	158,018	49 %	86,206
GoU Dev:		147,305	19,578	13 %	16,612
Donor Dev:		0	0	0 %	0
Grand Total:		1,299,023	599,952	46.2 %	319,826

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:	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)		Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)
211103 Allowances (Incl. Casuals, Temporary)	102,000	1,000	1 %		520
221002 Workshops and Seminars	201,600	800	0 %		800
221003 Staff Training	1,000	476	48 %		476
221007 Books, Periodicals & Newspapers	900	450	50 %		225
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		405
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		508
222001 Telecommunications	3,200	1,600	50 %		900
224004 Cleaning and Sanitation	1,150	575	50 %		300
227004 Fuel, Lubricants and Oils	576	230	40 %		115

Vote:511 Jinja District

Quarter2

228002	Maintenance - Vehicles	10,500	1,243	12 %	1,243
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,526	8,674	34 %	5,742
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	0	0 %	0
	Total:	325,526	8,674	3 %	5,742
Reasons for over/under performance:		-Under staffing the district has very few health Educators to run the District -Lack of transport for Health Educators to carry out Health Education on TV and Radio -Lack of Camera, Megaphone, Audio and Video communication and material to compare stations and develop Magazines			
Output : 088102 Technology Promotion and Advisory Services to Farmers					
N/A					
Non Standard Outputs:		N/A		N/A	
221009	Welfare and Entertainment	0	59,990	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	59,990	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	59,990	0 %	0
Reasons for over/under performance:		NONE			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units	Payment of staff salaries by 28th of every month for 6 month . Support supervision internal and HC IVs Staff attendance monitored for 6 months ,Medicines Redistributed to lower health units	Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units	Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units
211101	General Staff Salaries	7,600,958	3,551,185	47 %	1,757,865
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
223005	Electricity	8,226	4,113	50 %	2,057
223006	Water	1,000	0	0 %	0
227001	Travel inland	4,036	2,018	50 %	1,009
227004	Fuel, Lubricants and Oils	7,680	3,840	50 %	1,920
228001	Maintenance - Civil	800	399	50 %	309

Vote:511 Jinja District

Quarter2

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	7,600,958	3,551,185	47 %	1,757,865
Non Wage Rect:	28,742	12,369	43 %	6,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,629,700	3,563,554	47 %	1,764,158

Reasons for over/under performance: -Non recruitment of planned recruits under Health derailed services to the community
-Breakdown of Vaccine refrigerators in some facilities.

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Vaccines distributed, EPI outreaches supervised, On spot checks conducted	Vaccines distributed, EPI outreaches supervised, On spot checks conducted
221002 Workshops and Seminars	200,000	46,328	23 %	46,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	46,328	23 %	46,328
Total:	200,000	46,328	23 %	46,328

Reasons for over/under performance: Low involvement of local leaders in mobilization
- poor attitude about immunization services by some parents or caretakers
regular support supervision by staff and DHTs
Daily program for immunization at facilities and conducting scheduled outreaches

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	(27635) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(32500)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(27635)St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Number of inpatients that visited the NGO Basic health facilities	(2200) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(515) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(550)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(268)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2476) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(244) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(619)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(619)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4876) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(3525) St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(1219)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(498)St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Non Standard Outputs:	N/A	support supervision done ,tracking staff attendance,one quality improvement project conducted	N/A	support supervision done ,tracking staff attendance,one quality improvement project conducted

Vote:511 Jinja District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	35,884	17,942	50 %	8,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,884	17,942	50 %	8,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,884	17,942	50 %	8,971

Reasons for over/under performance: Recruitment and retention of qualified competent staff.
Availability of vaccines and supplies.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(360) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(360) 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	(90)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(360)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
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	(6) 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)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)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

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Quarter2

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	(112717) 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	(80000)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(80456)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
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	(4963) 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	(3359)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3359)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC
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	(3329) 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	(2520)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(2520)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Vote:511 Jinja District

Quarter2

% 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	(92%)	(20%)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%)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
% 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%) 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	(12%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(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
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	(3525) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3165)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3165)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

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Non Standard Outputs:	N/A	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	None	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
263367 Sector Conditional Grant (Non-Wage)	462,502	231,251	50 %	115,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	462,502	231,251	50 %	115,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,502	231,251	50 %	115,625
Reasons for over/under performance:	Operating theater not fully equipped ie Lack of blood bank , oxygen and post operative ward at HC IVs lack of staff accommodation at health facilities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	(3) BoQs were prepared Contract of construction of emptable pit Buwenge General Hospital , Nnalinabi HCII and Nsozibiri HCII was awarded Works commenced and are on going	()	(3)BoQs were prepared Contract of construction of emptable pit Buwenge General Hospital , Nnalinabi HCII and Nsozibiri HCII was awarded Works commenced and are on going
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(1) N/A	()	(1)N/A
Non Standard Outputs:	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	BoQs were prepared Contract of construction of emptable pit Buwenge General Hospital , Nnalinabi HCII and Nsozibiri HCII was awarded Works commenced and are on going	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	BoQs were prepared Contract of construction of emptable pit Buwenge General Hospital , Nnalinabi HCII and Nsozibiri HCII was awarded Works commenced and are on going
263370 Sector Development Grant	47,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,680	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: works are on going					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	() N/A	(1) BoQs were prepared Contract for renovation and rehabilitation of mertenity ward at Buwenge HCIV was awarded Works commenced and are on going	()		(1)BoQs were prepared Contract for renovation and rehabilitation of mertenity ward at Buwenge HCIV was awarded Works commenced and are on going
No of healthcentres rehabilitated	() N/A	(0) BoQs were prepared Contract for renovation and rehabilitation of mertenity ward at Buwenge HCIV was awarded Works commenced and are on going	()		(0)BoQs were prepared Contract for renovation and rehabilitation of mertenity ward at Buwenge HCIV was awarded Works commenced and are on going
Non Standard Outputs:	Renovation of Lwanda HCII and Buwenge HCIV emergency and Inpatient block	N/A			N/A
312101 Non-Residential Buildings	40,300	4,992	12 %		4,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,300	4,992	12 %		4,992
External Financing:	0	0	0 %		0
Total:	40,300	4,992	12 %		4,992
Reasons for over/under performance: works on going					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	() N/A	(1) Prepared BoQs, works were awarded and works commenced Construction of a maternity ward at Buwenge HC IV	()		(1)Prepared BoQs, works were awarded and works commenced Construction of a maternity ward at Buwenge HC IV
No of maternity wards rehabilitated	() N/A	(0) N/A	()		(0)N/A

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Non Standard Outputs:	Maternity ward construction and rehabilitation at wakitaka HCIII	Support supervision conducted , tracking staff attendance for 6 months, health related training	Support supervision conducted ,Monthly tracking staff attendance, health related training	
	Completion of the maternity ward at Buwenge General Hospital			
281504 Monitoring, Supervision & Appraisal of capital works	2,292	0	0 %	0
312101 Non-Residential Buildings	264,227	176,152	67 %	106,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,519	176,152	66 %	106,077
External Financing:	0	0	0 %	0
Total:	266,519	176,152	66 %	106,077
Reasons for over/under performance:	works on going			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) 0	()	()	()
No of OPD and other wards rehabilitated	(0) 0	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
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	(1138) Kakira Hospital,Buwenge Hospital and Medical centre	(919)Kakira Hospital,Buwenge Hospital and Medical centre	(909)Kakira Hospital,Buwenge Hospital and Medical centre
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(287) Kakira Hospital,Buwenge Hospital and Medical centre	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(300)Kakira Hospital,Buwenge Hospital and Medical centre
Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(8894) Buwenge NGO hospital, Kakira Hospital, Almeca	(10396)	(10396)Buwenge NGO hospital, Kakira Hospital, Almeca
Non Standard Outputs:	Transfer of PHC none wage	support supervision		support supervision
263367 Sector Conditional Grant (Non-Wage)	442,839	221,420	50 %	110,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,839	221,420	50 %	110,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,839	221,420	50 %	110,710
Reasons for over/under performance:	The NGO Hospitals are understaffed due to under funding.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0) N/A		()	(0)N/A
No of OPD and other wards rehabilitated	(1) Completion of OPD Block Doctor's Clinic and Special clinics at Buwenge General Hospital Completion Eye and ENT Clinic	(1) BoQs were prepared Contract of completion of the Special clinics at Buwenge General Hospital i.e. Completion of Eye, Dental and ENT Clinics was awarded Works commenced and are on going		()	(1)BoQs were prepared Contract of completion of the Special clinics at Buwenge General Hospital i.e. Completion of Eye, Dental and ENT Clinics was awarded Works commenced and are on going
Non Standard Outputs:	N/A	N/A			n/a
312101 Non-Residential Buildings	317,374	211,583	67 %		105,791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	317,374	211,583	67 %		105,791
External Financing:	0	0	0 %		0
Total:	317,374	211,583	67 %		105,791
Reasons for over/under performance:	Works on going				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly 6DHT and 6 DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops		Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops
213001 Medical expenses (To employees)	8,000	198	2 %		188

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221002 Workshops and Seminars	1,000	500	50 %	500
223005 Electricity	1,000	400	40 %	200
227001 Travel inland	10,576	5,288	50 %	2,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,576	6,386	31 %	3,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,576	6,386	31 %	3,563

Reasons for over/under performance: Poor attitude about immunization services by some communities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	3 Health facility Quality of Care assessment done in all public health facilities, 2 Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done 1 Monitoring VMMC, HIV surge implementation 1 House hold Hygiene and sanitation monitoring done.	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	1 Health facility Quality of Care assessment done in all public health facilities, 1 Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done 1 Monitoring VMMC, HIV surge implementation 1 House hold Hygiene and sanitation monitoring done.
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	500	250	50 %	150
227001 Travel inland	14,782	7,391	50 %	4,081
227004 Fuel, Lubricants and Oils	8,400	4,200	50 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,682	12,841	50 %	6,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,682	12,841	50 %	6,831

Reasons for over/under performance: Limited political support
lack of transport/motor cycles for health inspector or Health assistants

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Renovation of District Health Office	Renovation of District Health Office	Renovation of District Health Office	Renovation of District Health Office
312101 Non-Residential Buildings	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Works on going				
<i>Total For Health : Wage Rect:</i>	<i>7,600,958</i>	<i>3,551,185</i>	<i>47 %</i>	<i>1,757,865</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,751</i>	<i>570,873</i>	<i>55 %</i>	<i>257,736</i>
<i>GoU Dev:</i>	<i>691,874</i>	<i>392,727</i>	<i>57 %</i>	<i>216,860</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>46,328</i>	<i>9 %</i>	<i>46,328</i>
<i>Grand Total:</i>	<i>9,834,583</i>	<i>4,561,113</i>	<i>46.4 %</i>	<i>2,278,789</i>

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	_ Attendance Register checked and Absentee List made every end of Month - 12 Payroll for Education staff Verified and salaries paid every 28th of Month.	_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.		_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.	_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.
211101 General Staff Salaries	9,587,549	4,720,780	49 %		2,402,400
Wage Rect:	9,587,549	4,720,780	49 %		2,402,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,587,549	4,720,780	49 %		2,402,400
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invaild supplier numbers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(1414) All 87 UPE school teachers BUGEMBE,NAKA NYONYI 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 BUGEMBE,NAKA NYONYI 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 BUGEMBE,NAKA NYONYI 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 BUGEMBE,NAKA NYONYI 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
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers in UPE schools	(1414)1414 teachers in UPE schools	(1414)1414 teachers in UPE schools
No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools
No. of student drop-outs	(100) 100 pupils dropping out from 87 UPE schools	() N/A due to Covid-19 Lockdown	(100)100 pupils dropping out from 87 UPE schools	()N/A due to Covid-19 Lockdown
No. of Students passing in grade one	(1000) 1000 students passing in Grade 1 Primary schools.	() N/A due to Covid-19 Lockdown	(1000)1000 students passing in Grade 1 Primary schools.	()N/A due to Covid-19 Lockdown
No. of pupils sitting PLE	(10000) 10000 pupils sitting PLE 2019	(10000) 10000 registered pupils sitting PLE 2020	(10000)10000 pupils sitting PLE 2020	(10000)10000 registered pupils sitting PLE 2020
Non Standard Outputs:	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.
263367 Sector Conditional Grant (Non-Wage)	1,326,843	280,315	21 %	280,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,843	280,315	21 %	280,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,843	280,315	21 %	280,315
Reasons for over/under performance:	- There was under performance due to Covid -19 Lockdown as funds were released only for candidate classes			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(2) 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(2) Ongoing Construction of 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(2)2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	(2)Ongoing Construction of 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	Ongoing Construction of 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	Ongoing Construction of 2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.
312101 Non-Residential Buildings	81,372	54,248	67 %	54,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,372	54,248	67 %	54,248
External Financing:	0	0	0 %	0
Total:	81,372	54,248	67 %	54,248
Reasons for over/under performance: - Delay in awarding of contracts and signing of agreements.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S, Wansimba Primary School and St. Paul Buyala	(20) Construction of 5 stance bricklined VIP latrines in 4 primary schools at Nyenga P/S, Nkondo P/S, Wansimba P/S and Kasozi P/S completed awaiting commissioning	(25)Construction of 5 stance bricklined VIP latrines in 5 primary schools at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	(20)Construction of 5 stance bricklined VIP latrines in 4 primary schools at Nyenga P/S, Nkondo P/S, Wansimba P/S and Kasozi P/S completed awaiting commissioning
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A

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Non Standard Outputs:		Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	Construction of 5 stance bricklined VIP latrines in 4 primary schools at Nyenga P/S, Nkondo P/S, Wansimba P/S and Kasozi P/S completed awaiting commissioning	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	Construction of 5 stance bricklined VIP latrines in 4 primary schools at Nyenga P/S, Nkondo P/S, Wansimba P/S and Kasozi P/S completed awaiting commissioning
		Enhancing the Biogas system at Namaganga Primary School.		Enhancing the Biogas system at Wansimba Primary School.	
		Rention for Works 2019/2020 Construction of staff houses at Bufuula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School		Rention for Works 2019/2020 Construction of staff houses at Bufuula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School	
		Emptying Of 6 primary schools from Iwololo, Lumuli, Kagogwe,Idoome , Kibini and Namalere primary schools		Emptying Of 6 primary schools from Iwololo, Lumuli, Kagogwe,Idoome , Kibini and Namalere primary schools	
312101 Non-Residential Buildings	163,005	110,844	68 %		110,844
312104 Other Structures	87,367	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,372	110,844	44 %		110,844
External Financing:	0	0	0 %		0
Total:	250,372	110,844	44 %		110,844
Reasons for over/under performance:		- Late awarding of contracts and signing of agreements.			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	(2) Ongoing Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	(2)Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	(2)Ongoing Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	
No. of teacher houses rehabilitated	() N/A	() N/A	()		()N/A

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Non Standard Outputs:	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.and Buyengo Primary School in Buyengo Subcounty.	Ongoing Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	Ongoing Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.
312102 Residential Buildings	232,342	34,768	15 %	34,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,342	34,768	15 %	34,768
External Financing:	0	0	0 %	0
Total:	232,342	34,768	15 %	34,768

Reasons for over/under performance: -Ongoing construction of staff houses at Butangala and Kagogwa Primary School and payment to be done in third quarter.

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

N/A

Non Standard Outputs:	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.
211101 General Staff Salaries	6,770,831	3,131,517	46 %	1,512,904
Wage Rect:	6,770,831	3,131,517	46 %	1,512,904
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,770,831	3,131,517	46 %	1,512,904

Reasons for over/under performance: -Teachers missed salaries due to late validation and invalid supplier numbers as they are being transferred from one district to another.
- Delay in recruitment Process of Secondary Teachers which is done by the Ministry of Education & Sports.

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

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No. of students enrolled in USE	(4600) Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	(4600) Busedde seed S.S Gonzaga Gonzaga S.S St. John Wakitaka Kakira High School St. Stephen Budondo Busedde College School Buyengo S.S Pilkington College Muguluka Lubani S.S.	(4600)Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S	(4600)Busedde seed S.S Gonzaga Gonzaga S.S St. John Wakitaka Kakira High School St. Stephen Budondo Busedde College School Buyengo S.S Pilkington College Muguluka Lubani S.S.
No. of teaching and non teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600) 600 teaching and Non Teaching staff paid	(600)600 teaching and Non Teaching staff paid	(600)600 teaching and Non Teaching staff paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	87,514	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,423,745	164,988	12 %	164,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,511,259	164,988	11 %	164,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,511,259	164,988	11 %	164,988
Reasons for over/under performance:	- There was under performance due to Covid -19 Lockdown as schools re-opened for only candidate classes - Masese Seed School was paid by Jinja City Council			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of Seed secondary school in Buwenge Town Council and commissioned .	Roofing of 3 classroom blocks, Multi-purpose Hall, Science Laboratory, Administration Block and plastering internal and external complete. - 3 Teachers houses, on Lintel Level - Teachers quarters Pit Latrines 3 have been excavated	Completion of Seed secondary school in Buwenge Town Council and commissioned .	Roofing of 3 classroom blocks, Multi-purpose Hall, Science Laboratory, Administration Block and plastering internal and external complete. - 3 Teachers houses, on Lintel Level - Teachers quarters Pit Latrines 3 have been excavated
312101 Non-Residential Buildings	802,871	208,738	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	802,871	208,738	26 %	0
External Financing:	0	0	0 %	0
Total:	802,871	208,738	26 %	0
Reasons for over/under performance:	- Heavy rains interrupting the construction works.			
Programme : 0783 Skills Development				

Vote:511 Jinja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(60) 60 teachers salaries paid at PTC Wanyange for 12 months.	(60) 60 teachers salaries paid at PTC Wanyange for 12 months.		(60)60 teachers salaries paid at PTC Wanyange for 12 months.	(60)60 teachers salaries paid at PTC Wanyange for 12 months.
No. of students in tertiary education	(600) 600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600) 600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO		(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	(600)600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	1,154,417	579,777	50 %		303,287
Wage Rect:	1,154,417	579,777	50 %		303,287
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,154,417	579,777	50 %		303,287
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invaild supplier numbers.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	- Transfers made to Institutions in 3 terms - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions in three terms.	- Transfers made to Institutions - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions		- Transfers made to Institutions - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions	
263367 Sector Conditional Grant (Non-Wage)	305,796	55,665	18 %		55,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	55,665	18 %		55,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	55,665	18 %		55,665
Reasons for over/under performance: - All funds were transfered to the tertiary institutions.					

Vote:511 Jinja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Two inspections per School(both Government and Private) per term was done and inspection reports produced. - 12 departmental meetings to analyse the inspection reports and agree corrective actions. - Submit 3 inspection reports to DES (Directorate of Education standards) - Ensure that transfer of UPE to 87 Primary Schools and 24 Secondary Schools done in 3 terms. _ Ensure that Schools submitted accountabilites of UPE & use to Local Government and Ministry of Education & Sports. Hold 6 meetings with school head teachers to explain and disseminate various guidlines, policies and circulars issued by MoES during the year. r activities. Organise seminars for teachers to improve teaching mehods and adgerence to approved curricula at Mwiri primary School 	<ul style="list-style-type: none"> Two inspections per School(both Government and Private) per term was done and inspection reports produced. - 3 departmental meetings to analyse the inspection reports and agree corrective actions. Submitted 1 inspection reports to DES (Directorate of Education standards) Ensured that transfer of UPE to 87 Primary Schools and 24 Secondary Schools done in term 2 		<ul style="list-style-type: none"> - Two inspections per School(both Government and Private) per term was done and inspection reports produced. - 3 departmental meetings to analyse the inspection reports and agree corrective actions. Submitted 1 inspection reports to DES (Directorate of Education standards) Ensured that transfer of UPE to 87 Primary Schools and 24 Secondary Schools done in term 2 	
221002 Workshops and Seminars	5,284	1,754	33 %		1,754
221009 Welfare and Entertainment	3,180	1,530	48 %		1,530
221011 Printing, Stationery, Photocopying and Binding	2,200	1,467	67 %		1,467

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227001	Travel inland	18,048	6,016	33 %	4,016
227004	Fuel, Lubricants and Oils	17,621	5,674	32 %	3,405
228002	Maintenance - Vehicles	2,131	1,531	72 %	400
282101	Donations	3,248	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,712	17,972	35 %	12,571
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,712	17,972	35 %	12,571
Reasons for over/under performance:		-Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools - Inflation in fuel prices hence hindering the inspection and monitoring of schools.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Maintenance of classrooms at Nkondo Primary School and Iziru Primary School.		Renovation and rehabilitation of classrooms at Nkondo Primary School and Iziru Primary School.	
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.		- Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	
221002	Workshops and Seminars	2,664	0	0 %	0
227004	Fuel, Lubricants and Oils	1,800	450	25 %	0
282101	Donations	25,000	1,250	5 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,464	1,700	6 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,464	1,700	6 %	1,250
Reasons for over/under performance:		-No activity took place due the Covid -19 Lockdown .			
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.	capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	- All funds were utilized as per planned.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	- 12 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	- 3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	- 3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented	- 3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented
211101 General Staff Salaries	207,860	54,807	26 %	35,839
211103 Allowances (Incl. Casuals, Temporary)	30,000	800	3 %	400
221007 Books, Periodicals & Newspapers	300	60	20 %	0
221009 Welfare and Entertainment	800	316	40 %	156
222001 Telecommunications	250	50	20 %	0
227001 Travel inland	3,352	3,352	100 %	3,352
227004 Fuel, Lubricants and Oils	5,184	1,809	35 %	513
228002 Maintenance - Vehicles	5,800	2,770	48 %	1,320
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	207,860	54,807	26 %	35,839
Non Wage Rect:	48,686	9,157	19 %	5,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,546	63,964	25 %	41,580
Reasons for over/under performance:	-Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools - Inflation in fuel prices hence hindering the inspection and monitoring of schools.			
Capital Purchases				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of capital projects. - 4 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced.		Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced.
281501 Environment Impact Assessment for Capital Works	8,628	4,900	57 %		4,900
281504 Monitoring, Supervision & Appraisal of capital works	119,482	62,829	53 %		33,884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,110	67,729	53 %		38,784
External Financing:	0	0	0 %		0
Total:	128,110	67,729	53 %		38,784

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		(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary	(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary
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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.	(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:	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West
221002 Workshops and Seminars	700	90	13 %	90
227004 Fuel, Lubricants and Oils	1,200	420	35 %	120
228002 Maintenance - Vehicles	5,800	2,320	40 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,830	37 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	2,830	37 %	1,480
Reasons for over/under performance:	-Inadequate means of transport for inspection and monitoring of the SNE facilities as the vehicle for SNE is grounded. - inadequate funds to carry out activities for SNE.			
Total For Education : Wage Rect:	17,720,656	8,486,881	48 %	4,254,431
Non-Wage Reccurent:	3,291,460	542,627	16 %	532,010
GoU Dev:	1,495,067	476,327	32 %	238,644
Donor Dev:	0	0	0 %	0
Grand Total:	22,507,183	9,505,834	42.2 %	5,025,085

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.			Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.
211103 Allowances (Incl. Casuals, Temporary)	89,456	30,614	34 %		24,864
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,946	390	10 %		390
221009 Welfare and Entertainment	3,400	1,600	47 %		800
221011 Printing, Stationery, Photocopying and Binding	2,800	960	34 %		960
223005 Electricity	1,000	200	20 %		100
223006 Water	1,000	97	10 %		84
227001 Travel inland	63,676	27,751	44 %		17,576
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %		30,000
228002 Maintenance - Vehicles	60,151	29,664	49 %		25,110
228004 Maintenance – Other	4,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	264,229	121,276	46 %		99,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,229	121,276	46 %		99,884

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: Inflation caused a high cost of implementation					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District prepared. Building and other structural plans approved. Engineering and works policies enforced. Providing technical advice and guidance to stakeholders; Preparing technical specifications of contracts; Supervising all the technical works in the District; Preparing work plans and budgets for the technical works in the District Approving buildings and other structural plans; Developing and maintaining water and sanitation systems; and Enforcing engineering and works policies.	Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved		Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved	Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved
211101 General Staff Salaries	109,117	93,175	85 %		46,846
227001 Travel inland	1,780	0	0 %		0
227004 Fuel, Lubricants and Oils	6,888	0	0 %		0

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228002 Maintenance - Vehicles	5,100	1,230	24 %	1,230
Wage Rect:	109,117	93,175	85 %	46,846
Non Wage Rect:	13,768	1,230	9 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,885	94,405	77 %	48,076

Reasons for over/under performance: The salaries of technical staff are still very low. Government should improve technical staff salaries in order to motivate them. Inflation was also very high meaning high operation costs.

Lower Local Services

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).	(50) 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).	(25)25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).	(25)25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).
Non Standard Outputs:	N/A	N/A	N/A	N/A

263104 Transfers to other govt. units (Current)	204,183	185,809	91 %	108,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,183	185,809	91 %	108,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,183	185,809	91 %	108,427

Reasons for over/under performance: The road equipments are absolute. Government should replace these equipments. Fuel prices are very high leading to high costs of operation.

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(100) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(50) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km
Length in Km of Urban paved roads periodically maintained	(100) Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(50) N/A	(25)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	(0)Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km
Non Standard Outputs:	N/A	N/A	N/A	N/A

263104 Transfers to other govt. units (Current)	511,100	467,973	92 %	363,293
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Vote:511 Jinja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	511,100	467,973	92 %	363,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,100	467,973	92 %	363,293
Reasons for over/under performance:	The road equipment are very old they need to be replaced. Also the fuel prices are very high hence high cost of operation of the equipment. There is late release of funds for the planned activities			
Output : 048158 District Roads Maintainece (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	(147) 147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(15)130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(147)147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo
Length in Km of District roads periodically maintained	(15) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(15) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(15)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai
No. of bridges maintained	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	480,626	268,371	56 %	268,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,626	268,371	56 %	268,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,626	268,371	56 %	268,371
Reasons for over/under performance:	Excavators are scarce to get from the regional workshop. Gravel is also scarce in Jinja District. Traffic volume has increased due to sugarcane growing			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Works Office and Administrative Block renovated. Works Office and Administrative Block renovated		Materials delivered Works executed Supervision reports Monitoring Reports	
312101 Non-Residential Buildings	22,450	10,356	46 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,450	10,356	46 %	571
External Financing:	0	0	0 %	0
Total:	22,450	10,356	46 %	571
Reasons for over/under performance:				

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
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Construction of the New District offices at Kagoma completed	(1) Ground floor on the 4 blocks was erected Contract reports Monitoring Reports Supervision reports		(1)Contract reports Monitoring Reports Supervision reports	(1)Ground floor on the 4 blocks was erected Contract reports Monitoring Reports Supervision reports
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	1,800,000	542,666	30 %		175,866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,800,000	542,666	30 %		175,866
External Financing:	0	0	0 %		0
Total:	1,800,000	542,666	30 %		175,866
Reasons for over/under performance: Poor flow of funds derailed the progress of construction					
Total For Roads and Engineering : Wage Rect:	109,117	93,175	85 %		46,846
Non-Wage Reccurent:	1,473,905	1,044,660	71 %		841,206
GoU Dev:	1,822,450	553,022	30 %		176,437
Donor Dev:	0	0	0 %		0
Grand Total:	3,405,472	1,690,856	49.7 %		1,064,489

Vote:511 Jinja District

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:	Salaries and wages for staff paid for twelve months in the financial year. District Water office Operated	Salaries and wages for staff paid for July, August, September , October, November and December 2020. District Water office Operated for Q1 and Q2 2020/2021FY		Salaries and wages for staff paid for three months in the financial year. District Water office Operated	Salaries and wages for staff paid for three months in the Quarter. District Water office Operated in Q2
211101 General Staff Salaries	73,730	34,717	47 %		16,547
221009 Welfare and Entertainment	4,000	1,999	50 %		1,000
222001 Telecommunications	1,800	0	0 %		0
223005 Electricity	1,200	300	25 %		0
223006 Water	1,200	19	2 %		0
224004 Cleaning and Sanitation	3,000	1,406	47 %		1,006
227004 Fuel, Lubricants and Oils	12,000	2,560	21 %		2,560
228001 Maintenance - Civil	3,000	0	0 %		0
228002 Maintenance - Vehicles	15,440	0	0 %		0
Wage Rect:	73,730	34,717	47 %		16,547
Non Wage Rect:	41,640	6,284	15 %		4,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,370	41,001	36 %		21,112
Reasons for over/under performance:	delayed procurement of inputs resulting in difficulties in implementation of activities The COVID 19 Pandemic affected smooth implementation of activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Supervision of construction of water and sanitation facilities	(3) Supervision of construction of water and sanitation facilities for three months		(3)Supervision of construction of water and sanitation facilities	(3)Supervision of construction of water and sanitation facilities for three months
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(60) Various water points in the six sub counties in Jinja District.		(60)Various water points in the six sub counties in Jinja District.	(0)implemented last quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4No. District Water and Sanitation committee meeting held at the District water office boardroom	(2) 2No. District Water and Sanitation committee meeting held at the District water office boardroom	(1)1No. District Water and Sanitation committee meeting held at the District water office boardroom	(1)1No. District Water and Sanitation committee meeting held at the District water office boardroom
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(2) At the District and the six sub counties in the district	(1)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	(0)repeated above
Non Standard Outputs:	N/A	not planned for	N/A	not planned for
221002 Workshops and Seminars	13,880	6,940	50 %	4,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,880	6,940	50 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,880	6,940	50 %	4,130
Reasons for over/under performance:	The Covid 19 pandemic affected the smooth implementation of planned activities			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) 8No. Water points rehabilitated in jinja District	(0) Works for rehabilitation of the water points on going	(8)8No. Water points rehabilitated in jinja District	(0)Works for rehabilitation of the water points on going
% of rural water point sources functional (Gravity Flow Scheme)	() Not planned for	(0) Not planned for	()	(0)Not planned for
% 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	(95%)95% of Rural Water Facilities Functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned for	(0) Not planned for	(0)Not Planned for	(0)Not planned for
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	0	0 %	0
Reasons for over/under performance:	Delayed procurement delayed implementation of works coupled with the effects of Covid 19 pandemic			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Various locations in Jinja District	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	(25) 25No. New Water and Sanitation Committees formed	(0)Not planned for	(0)Not planned for this quarter

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No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(0)Not Planned for	(0)Not planned for this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned for	(0) Not planned for	()	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Subcounty Advocacy workshops for kagoma and Butembe counties	(2) Two subcounty advocacy workshops for kagoma and Butembe conducted	(0)Not Planned for	(0)Not planned for this quarter
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	Not planned for
221002 Workshops and Seminars	21,263	8,631	41 %	3,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,263	8,631	41 %	3,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,263	8,631	41 %	3,308

Reasons for over/under performance: Covid 19 pandemic affected the smooth implementation of planned activities.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	sanitation and hygiene promotion conducted in the district	follow up and monitoring of hygiene and sanitation in the district conducted	Not planned for	follow up and monitoring of hygiene and sanitation in the district conducted
227001 Travel inland	3,076	1,227	40 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,076	1,227	40 %	1,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,076	1,227	40 %	1,227

Reasons for over/under performance: Smooth implementation of activities affected by the Covid 19 pandemic

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

N/A

Non Standard Outputs:	Funds transferred to sub counties for rehabilitation of water sources	Funds transferred to sub counties for rehabilitation of water sources	Not planned for	Not planned for this quarter
263370 Sector Development Grant	68,772	68,772	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,772	68,772	100 %	0
External Financing:	0	0	0 %	0
Total:	68,772	68,772	100 %	0

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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
Reasons for over/under performance: Covid 19 pandemic affected the smooth implementation of planned activities					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Renovation of District Water Office	works for the Renovation of District Water Office are in progress		Renovation of District Water Office	works for the Renovation of District Water Office are in progress
312102 Residential Buildings	29,332	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,332	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,332	0	0 %		0
Reasons for over/under performance: Delayed procurement of service providers affected the timely implementation of planned activities.					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	follow up and mobilisation of the Sanitation and hygiene campaign in Budondo and Butagaya Sub counties		Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	follow up and mobilisation of the Sanitation and hygiene campaign in Budondo and Butagaya Sub counties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,412	78 %		8,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	15,412	78 %		8,912
External Financing:	0	0	0 %		0
Total:	19,802	15,412	78 %		8,912
Reasons for over/under performance: The Covid 19 pandemic affected the smooth implementation of planned activities.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) construction of one public toilet at Buwenda rural growth centre in Jinja District	(0)		(0)Not planned for	(0)Works for construction of one public toilet at Buwenda rural growth centre in Jinja District is in progress.

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Non Standard Outputs:	Commissioning of completed water and sanitation facilities and conducting home visits in selected Rural Growth Centers	Not planned for	Not planned for	Not planned for
312101 Non-Residential Buildings	68,380	1,704	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,380	1,704	2 %	0
External Financing:	0	0	0 %	0
Total:	68,380	1,704	2 %	0
Reasons for over/under performance:	delayed procurement of service providers has affected the timely implementation of planned activities.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) 16No. boreholes constructed at the various sites within the 6No. subcounties	(0) 16No. boreholes sited and construction work at the various sites within the 6No. subcounties is on going.	(8)8No. boreholes constructed at the various sites within the 6No. subcounties	(0)16No. boreholes sited and construction work at the various sites within the 6No. subcounties is on going.
No. of deep boreholes rehabilitated	(8) 8No. Boreholes in Jinja District Rehabilitated	(0) works for rehabilitation of 8No. Boreholes in Jinja District is on going	(8)8No. Boreholes in Jinja District Rehabilitated	(0)works for rehabilitation of 8No. Boreholes in Jinja District is on going
Non Standard Outputs:	Not planned for	Not planned for	N/A	Not planned for
312104 Other Structures	521,240	122,929	24 %	100,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	521,240	122,929	24 %	100,331
External Financing:	0	0	0 %	0
Total:	521,240	122,929	24 %	100,331
Reasons for over/under performance:	Delayed procurement of service providers and delayed approval of contract document by solicitor General affected timely implementation of the planned activities.			
Total For Water : Wage Rect:	73,730	34,717	47 %	16,547
Non-Wage Reccurent:	83,078	23,082	28 %	13,231
GoU Dev:	707,527	208,816	30 %	109,243
Donor Dev:	0	0	0 %	0
Grand Total:	864,334	266,616	30.8 %	139,020

Vote:511 Jinja District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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:	Timely payment of staff salaries	Staff salaries paid by the 26th of each month for 6 months		Timely payment of staff salaries for 3 months	Staff salaries paid by the 26th of each month for 3 months
	1 quarterly departmental performance report presented to CAO.	Natural resources sector effectively running with consistent flow of work in each department.		1 quarterly departmental performance report presented to CAO.	Natural resources sector effectively running with consistent flow of work in each department.
	Effective performance of the Natural resources department	3 departmental reports produced and presented to CAO		Effective performance of the Natural resources department	2 departmental reports produced and presented to CAO
211101 General Staff Salaries	266,051	120,909	45 %		60,832
222001 Telecommunications	250	125	50 %		63
223005 Electricity	1,200	265	22 %		0
223006 Water	360	70	19 %		0
227001 Travel inland	1,440	720	50 %		360
227004 Fuel, Lubricants and Oils	2,232	558	25 %		0
228002 Maintenance - Vehicles	5,800	2,667	46 %		2,386
Wage Rect:	266,051	120,909	45 %		60,832
Non Wage Rect:	11,282	4,405	39 %		2,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,333	125,314	45 %		63,641
Reasons for over/under performance:	Salary disbursements were released on time to enable payment of salaries in time. however, there is need for an increase in the sectoral IPFs for staff allowances and office running items.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(48) 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	(2) 2 Quarterly report on the state of forests compiled		(1)1 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.	(1)1 Quarterly report on the state of forests compiled

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Non Standard Outputs:	Overall increased forest cover within the district especially in the sugarcane zones	Reduced level of encroachment on forest reserves through observance to forest regulations.	Reduced level of encroachment on forest reserves through observance to forest regulations.	Continued monitoring of forest plantations in the district. Community sensitization about the relevance of tree plantations especially during this period of climate change and drop in sugarcane prices. Planting of 10,000 trees at Nawanpanda in the district Forest reserve
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,019	47 %	480
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	832	408	49 %	200
227004 Fuel, Lubricants and Oils	840	210	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	1,637	34 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	1,637	34 %	680
Reasons for over/under performance:	Inconsistent rainfall seasons have constrained forestry activities.			
	Encroachment of local populations on District forest reserves			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 District Wetland Action Plan Developed.	(0) Analysis and compilation of data for WAP.	(0)Analysis and compilation of data for WAP	(0)Analysis and compilation of data for WAP.
		Update of data for the WAP.		Update of data for the WAP.
Area (Ha) of Wetlands demarcated and restored	(30) A total length of 30km Demarcated and Restored within the district.	(13) A total length of 13km Demarcated and Restored within the district.	(10)A total length of 10km Demarcated and Restored within the district.	(6)Demarcation of Lake Victoria buffer zone in Budhumbuli and Wairaka measuring approximately 6 kilometres.

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Non Standard Outputs:		Regulated use of Wetland resources in atleast 4 wetlands.	Demarcation of Lake Victoria buffer zone to ensure lake shore protection.	Regulated use of Wetland resources in 1 wetlands.	Regulated use of Wetland resources in Mafubira wetland.
		overall Reduction in encroachment on wetlands and observation of regulations and laws	4 General inquiry files opened up at police over cases of wetland encroachment	Reduction in encroachment on wetlands and observation of regulations and laws	Reduction in encroachment on wetlands and observation of regulations and laws mainly in Budhumbuli wetland.
		Empowerment of EFPs to ensure compliance to regulations.		Empowerment of EFPs to ensure compliance to regulations.	Empowerment of EFPs to ensure compliance to regulations.
211103	Allowances (Incl. Casuals, Temporary)	4,243	2,120	50 %	1,070
221002	Workshops and Seminars	3,048	1,522	50 %	760
221008	Computer supplies and Information Technology (IT)	1,666	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	290	24 %	0
227001	Travel inland	6,686	3,341	50 %	1,670
227004	Fuel, Lubricants and Oils	7,544	2,196	29 %	310
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,387	9,469	39 %	3,810
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,387	9,469	39 %	3,810
Reasons for over/under performance:		Extensive urbanisation and industrialization of the district has led to a lot of encroachment and strained the protection of the wetlands.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(24) 24 Periodic compliance inspection in all the sub counties in the district.	(16) 16 Periodic compliance inspections in all the sub counties in the district.	(6)6 Periodic compliance inspection in all the sub counties in the district.	(10)10 Periodic compliance inspections in all the sub counties in the district.
Non Standard Outputs:		Improved Environmental Compliance.	Improved Environmental Compliance.	Improved Environmental Compliance.	Improved Environmental Compliance.
		Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.
					more developers are beginning to understand the importance of environment audit
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	0
Reasons for over/under performance:		Jinja Municipality becoming a city has led to extension of urbanization to the broader outskirts which is leading to environmental degradation in areas such as Bugembe and mafubira.			
		Additional staff in the department has enabled extensive compliance inspections to be done all over the district			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(30) 4 Reports and minutes on the activities of the Physical Planning committee. 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	(4) 4 reports stating the performance of the lands department and actual number of land disputes avoided as well as status of those not yet resolved.	(8)1 report stating the performance of the lands department and actual number of land disputes avoided	(3)3 reports stating the performance of the lands department and actual number of land disputes avoided as well as status of those not yet resolved.	
Non Standard Outputs:	Overall increment in the number of registered land within the district. Reduced cases of land disputes as well as irregular land acquisition. Increased development control due to inclusion of physical planning in the land administration process.	Increment in the number of registered land within the district. Reduction in cases of land disputes and double titling on properties through referencing and checking of land board minutes. Feasibility study exercise for BuyengoT/C. Revenue mobilization from land agency fees on urban transactions.	Increment in the number of registered land within the district.	Land Administration guidelines have been prepared and pending the approval and passing by the district council Radio sessions to sensitize the public on land administration issues.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,970	49 %	970
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009	Welfare and Entertainment	1,000	500	50 %	310
221011	Printing, Stationery, Photocopying and Binding	1,000	248	25 %	0
223001	Property Expenses	4,000	1,995	50 %	995
227001	Travel inland	2,000	990	50 %	490

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227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,703	42 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,703	42 %	2,765

Reasons for over/under performance: Need for community meetings and sensitization drives to enable extensive interaction on land issues to the general population.

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:

Overall compliance and adherence to environmental regulations hence organized development

Increased compliance and adherence to physical planning regulations and organized development. in the suburbs.

Increased mobilization and collection of taxes through building fees.

1 quarterly sitting by the district Physical Planning Committee to discuss land applications

Increased mobilization and collection of taxes through building fees.

Increased mobilization and collection of taxes through building fees.

1 quarterly sitting by the district Physical Planning Committee to discuss land applications

211101 General Staff Salaries	0	13,200	0 %	6,665
227004 Fuel, Lubricants and Oils	1,800	360	20 %	0
Wage Rect:	0	13,200	0 %	6,665
Non Wage Rect:	1,800	360	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	13,560	753 %	6,665

Reasons for over/under performance: The funds apportioned to the department for fuel are not sufficient to enable extensive physical planning inspection and control.

The absence of Focal Point People on ground strains the possibility of effective Physical planning and development monitoring.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Quarterly report indicating status and progress of physical planning project. Timely delivery of project design	Commencement of preparation exercise for Buyengo Town council Physical development Plan	Supervision and monitoring of progress of development of detailed plan	3 Stakeholder meetings 2 Supervision and monitoring inspections. Feasibility study for Physical development Plan for Buyengo Town Council
281504 Monitoring, Supervision & Appraisal of capital works	2,000	980	49 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	980	49 %	980
External Financing:	0	0	0 %	0
Total:	2,000	980	49 %	980
Reasons for over/under performance:	Given the size of Buyengo town council and the extensiveness of the activities required, funds apportioned for the activity are not sufficient to finish the exercise in the expected time.			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Physical detailed layout design and development plan for proposed Namagera Town Council Feasibility report on the development layout of Buyengo Town council	Feasibility study and report for Buyengo Town Council.	Collection of coordinates and development data for the detailed plan.	Stakeholder meetings. Collection of data for drafting of detailed physical development plan Collection of coordinates and current development data for the development plan.
281502 Feasibility Studies for Capital Works	5,000	1,000	20 %	1,000
281503 Engineering and Design Studies & Plans for capital works	15,000	8,480	57 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	9,480	47 %	2,550
External Financing:	0	0	0 %	0
Total:	20,000	9,480	47 %	2,550
Reasons for over/under performance:	Funds allocated to the exercise are not sufficient to finish the exercise within the planned period.			
Total For Natural Resources : Wage Rect:	266,051	134,109	50 %	67,498
Non-Wage Reccurent:	61,301	23,074	38 %	10,064
GoU Dev:	22,000	10,460	48 %	3,530
Donor Dev:	0	0	0 %	0
Grand Total:	349,351	167,643	48.0 %	81,091

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	80 women group monitored & supervised	Mobilization of women groups to benefit under the UWEP 25 groups approved by the district			Mobilization of women groups to benefit under the UWEP 25 groups approved by the district
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,100	18 %		353
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,061	260	6 %		260
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,061	2,360	8 %		1,613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,061	2,360	8 %		1,613
Reasons for over/under performance:	Delayed approval by the Ministry and subsequent release of funds is affecting interest in the program including willingness to pay back				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Metadata for books and records Assorted stationery	36 books received		Metadata for books and records Assorted stationery	Received books from the ministry of Gender, Labour and Social Development for the document centre
211103 Allowances (Incl. Casuals, Temporary)	2,000	160	8 %		160
221011 Printing, Stationery, Photocopying and Binding	815	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,815	160	6 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,815	160	6 %		160
Reasons for over/under performance:	Purchase of books and stationery awaits accumulation of funds to attract a substantive purchase of especially policy and legal books				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	25 Non-governmental organizations supervised for compliance to the policy and act	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	Supervision of Non - government organizations in the the 9 sub counties of the district
227001	Travel inland	3,803	1,902	50 %	952
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,803	1,902	50 %	952
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,803	1,902	50 %	952
Reasons for over/under performance:		Non -governmental organizations have continued not to adhere to reporting timelines			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(1500) 1500 FAL trained in the sub counties of Mafubira, Buwenge, Butagaya, Busede, Buyengo, Budondo, Bugembe Tc, Kakira Tc, & Bugembe Tc	(1,800) 1,800 learners trained in the 9 sub counties of the district	(1500)	(1,800)Trained learners in the 9 sub counties of the district
Non Standard Outputs:		Assorted stationery 1500 learners examined 90 FAL classes monitored	Assorted stationery purchased 90 classes supervised		Purchase of assorted stationery Supervision and monitoring of classes
221011	Printing, Stationery, Photocopying and Binding	2,041	1,020	50 %	1,020
222001	Telecommunications	800	400	50 %	200
227001	Travel inland	2,647	1,323	50 %	1,323
282104	Compensation to 3rd Parties	6,000	3,000	50 %	1,502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,487	5,744	50 %	4,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,487	5,744	50 %	4,046
Reasons for over/under performance:		Limited appreciation of new curriculum for Integrated Community Learning for Wealth			
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed	9 Community Development officers mentored	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed	Mentoring of Community Development of officers in gnder mainstreaming in the 9 sub counties of the district
227001 Travel inland	2,662	1,331	50 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,662	1,331	50 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,662	1,331	50 %	666
Reasons for over/under performance:	None implementation of recommendations from the mentoring sessions			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) 80 children cases (juveniles) handled and settled	(10) 10 cases handled and settled	(20)Children cases (juveniles) handled and settled	(10)Handling and settlement of juvenile cases
Non Standard Outputs:		5 children represented 12 children settled 2 children fostered		Representation of juveniles in courts Settlement of children Child fostering and adoption
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227001 Travel inland	4,607	2,303	50 %	1,399
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
282104 Compensation to 3rd Parties	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	3,503	46 %	2,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	3,503	46 %	2,049
Reasons for over/under performance:	Low adoption of child adoption especially from locals			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth delegates meetings held	(2) 2 youth delegates meetings held	(1)Youth delegates meeting held	(1)Conduct youth delegates meeting
Non Standard Outputs:	140 Youth Livelihood programme groups supervised & monitored	58 projects monitored		Monitoring YLP projects in the 9 sub counties of the district
	Provision of farming inputs to youth farm activities at Nakabango			

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211103 Allowances (Incl. Casuals, Temporary)	1,499	749	50 %	389
221009 Welfare and Entertainment	2,430	576	24 %	0
227001 Travel inland	3,200	1,600	50 %	1,600
227004 Fuel, Lubricants and Oils	1,000	400	40 %	400
282104 Compensation to 3rd Parties	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	3,325	36 %	2,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,128	3,325	36 %	2,389

Reasons for over/under performance: Poor repayment of programme funds largely due to funds mismanagement

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(50) 50 assisted aids supplied to disabled and elderly community	()	(12) Assisted aids supplied to disabled and elderly community	()
Non Standard Outputs:	4 meetings of council of PWDs 4 meetings of council of elderly persons 4 meetings of Special Grants committee 4 income generating projects for PWDs 4 Monitoring & supervision visits	2 meetings held for council of PWDs 2 meetings held for council of elderly persons 2 meetings held for Special Grants Committee 5 groups monitored/supervised	1 meeting of council of PWDs 1 meeting of council of elderly persons 1 meeting of Special Grants committee 1 income generating projects for PWDs 1 Monitoring & supervision visits	Held meeting of council for PWDs Held meeting of council for the elderly Held meeting of Special Grants committee Conduct monitoring and supervision of PWDs groups

211103 Allowances (Incl. Casuals, Temporary)	4,807	2,403	50 %	1,803
227001 Travel inland	7,364	3,682	50 %	1,842
282104 Compensation to 3rd Parties	10,649	3,475	33 %	2,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,820	9,560	42 %	6,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,820	9,560	42 %	6,324

Reasons for over/under performance: Group identified to receive support for the quarter delayed to submitted group particulars to be captured on the system. This affect disbursement of funds to the group account.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Obwakyabazinga Bwa Busoga snd Obwa Ntembe Bwa Ntembe supported	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Support to Obwakyabazinga Bwa Busoga snd Obwa Ntembe Bwa Ntembe
211103 Allowances (Incl. Casuals, Temporary)	1,141	571	50 %	285

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282104 Compensation to 3rd Parties	7,000	2,200	31 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,141	2,771	34 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,141	2,771	34 %	735
Reasons for over/under performance: Poor coordination limited supervision of actual use of funds				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	200 work places in the district inspected	45 workplaces inspected	50 work places in the district inspected	Inspection of work places
	1 motorcycle maintained		1 motorcycle maintained	
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Evidence of non compliance to work place health and safety standards at some workplaces especially in factories				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	90 labour disputes handled and settled	26 cases handled and settled	20 labour disputes handled and settled	Handling and settlement of labor disputes
227001 Travel inland	1,803	902	50 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	902	50 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	902	50 %	452
Reasons for over/under performance: Delayed payment of victims by employers for cases of workplace accidents				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women delegates meetings held	(2) 2 women delegates meeting held	(1) Women delegates meetings held	(1) Women delegates meeting held
Non Standard Outputs:		25 groups mobilized		Mobilization of prospective UWEP
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,623	51 %	823
221002 Workshops and Seminars	498	249	50 %	249
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	1,600	800	50 %	800

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282104 Compensation to 3rd Parties	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,998	3,147	45 %	1,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,998	3,147	45 %	1,972
Reasons for over/under performance: Poor attendance of the delegates meeting				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	16 victims assessed and linked to social rehabilitation centres	1 centered supervised	4 victims assessed and linked to social rehabilitation centres	Monitored and supervised rehabilitation center
	16 beneficiaries settled		16 beneficiaries settled	
221011 Printing, Stationery, Photocopying and Binding	441	221	50 %	221
227001 Travel inland	3,362	1,681	50 %	1,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,803	1,902	50 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,803	1,902	50 %	1,650
Reasons for over/under performance: Limited activity at the center due to closure following the COVID 19 pandemic				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	16 members of staff paid salary Fuel provided Assorted stationery provided Welfare provided			Payment of salary to staff Provision of fuel for official use Provision of stationery for official use Provision of welfare for staff
211101 General Staff Salaries	127,938	74,929	59 %	38,589
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009 Welfare and Entertainment	2,000	800	40 %	300
221011 Printing, Stationery, Photocopying and Binding	2,300	575	25 %	0
222001 Telecommunications	250	100	40 %	38
227004 Fuel, Lubricants and Oils	3,520	1,760	50 %	880
228002 Maintenance - Vehicles	5,800	2,175	38 %	2,175

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282104 Compensation to 3rd Parties	8,000	6,588	82 %	6,588
Wage Rect:	127,938	74,929	59 %	38,589
Non Wage Rect:	22,870	12,248	54 %	9,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,808	87,177	58 %	48,570

Reasons for over/under performance: Inadequate funding from local revenue source; a key funding source for the activities

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Sector activities/projects in the sub counties of the district monitored and supervised	Mobilized for the Presidential Initiative on Job and Wealth Creation	Sector activities/projects in the sub counties of the district monitored and supervised	None
281504 Monitoring, Supervision & Appraisal of capital works	2,500	833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	833	33 %	0
External Financing:	0	0	0 %	0
Total:	2,500	833	33 %	0

Reasons for over/under performance: Politicization of the initiative

<i>Total For Community Based Services : Wage Rect:</i>	<i>127,938</i>	<i>74,929</i>	<i>59 %</i>	<i>38,589</i>
<i>Non-Wage Reccurent:</i>	<i>134,000</i>	<i>49,854</i>	<i>37 %</i>	<i>33,488</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>833</i>	<i>33 %</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>264,438</i>	<i>125,617</i>	<i>47.5 %</i>	<i>72,077</i>

Vote:511 Jinja District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Coordinated Planning in the district					
Non Standard Outputs:					
Planning Unit salaries paid, Computers maintained and serviced, welfare catered for Determining District investment priorities Coordinating, monitoring and evaluating performance of District Development Plans programmes and projects Development and maintained an upto-dated bank; Producing minutes of Technical Planning Committee Plannin g Unit salaries paid, computers maintained and serviced, welfare catered for					
Provided technical support to Departments in preparation and production of District 5 Year Development Plan (2020/2025)					
Planning Unit salaries paid, Computers maintained and serviced, welfare catered for					
Provided technical support to Departments in preparation and production of District 5 Year Development Plan (2020/2025)					
Planning Unit salaries paid, Computers maintained and serviced, welfare catered for					
211101 General Staff Salaries	43,551	17,024	39 %		7,866
221007 Books, Periodicals & Newspapers	740	370	50 %		185
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	2,000	1,000	50 %		1,000

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227004 Fuel, Lubricants and Oils	6,800	1,700	25 %	0
Wage Rect:	43,551	17,024	39 %	7,866
Non Wage Rect:	17,690	6,170	35 %	2,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,241	23,194	38 %	10,601

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner Senior Planner Secretary Office Att	(2) District Planner Senior Planner	(3) District Planner Senior Planner Secretary	(2) District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(6) 3 DTPC meetings were held during quarter 1 with sets of DTPC minutes compiled and in place.	(3) 3 sets of DTPC minutes compiled and in place.	(3) 3 DTPC meetings were held during quarter 1 with sets of DTPC minutes compiled and in place.
Non Standard Outputs:	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Budget Framework Paper 2021/22 Draft Budget FY 2021/22 Approved Budget FY 2021/22 Quarterly progress reports FY 2021/22	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. 1st and 2nd Quarter progress reports FY 2020/21	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. 1st Quarter progress reports FY 2020/21	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. 2nd Quarter progress reports FY 2020/21
211103 Allowances (Incl. Casuals, Temporary)	2,000	950	48 %	450
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	3,000	1,470	49 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	3,220	49 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	3,220	49 %	2,320

Reasons for over/under performance: Delayed submission of reports from departments and LLGs

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Investment priorities in the District determined	Investment priorities in the District determined from different stakeholder engagements Coordinated consultative meeting in the LLGs to for the development of 3rd 5 Year Development Plan	Coordinated consultative meeting in the LLGs to for the development of 3rd 5 Year Development Plan	
221011 Printing, Stationery, Photocopying and Binding	2,000	827	41 %	327
227004 Fuel, Lubricants and Oils	2,120	1,060	50 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,120	1,887	46 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,120	1,887	46 %	857
Reasons for over/under performance:	Lack of a departmental vehicle makes coordination of activities very hard			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget Conference for FY 2021/22 held.	District Budget Conference was carried out on October 2020 at the Public Service College	District Budget Conference was carried out on October 2020 at the Public Service College	
221002 Workshops and Seminars	20,000	14,950	75 %	14,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,950	75 %	14,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,950	75 %	14,950
Reasons for over/under performance:	Due CoVID 19 attendance was minimized in order to operate within SOPs as streamlined by Health officials			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Purchase 2 laptops i.e. for the District Planner and Senior Planner	Reviewed performance of the District Statistical Plan	Q1 Performance Report for FY 2020/21 Submitted BFP FY 2021/22 presented before Council and submitted to MoFPED	Q1 Performance Report for FY 2020/21 Submitted BFP FY 2021/22 presented before Council and submitted to MoFPED
	2019/20 Annual performance report produced and submitted to MoFPED	Q1 Performance Report for FY 2020/21 Submitted BFP FY 2021/22 presented before Council and submitted to MoFPED		
	Q1 Report for FY 2020/21 Submitted BFP FY 2021/22 presented before Council and submitted to MoFPED			
	Q2 Report for FY 2020/21 Submitted to MoFPED			
	Draft Budget Estimates for FY 2021/22			
	Q3 Report for FY 2020/21 Submitted Approved Budget Estimates for FY 2021/22 submitted to MoFPED			
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	10,000	5,000	50 %	2,580
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,000	40 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,000	40 %	4,080
Reasons for over/under performance:	Delayed submissions from HoDs and LLGs hinders timely submission of reports			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	Data collected, analyzed and stored into useful information for end users;	Carried out mock internal assessment and National Assessment in preparation for National assessment			Carried out mock internal assessment and National Assessment in preparation for National assessment
	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 District plans, projects and local government policies developed and constantly reviewed vi. Implementation of Local Government plans, programmes and projects monitored and evaluated.Orientati on of LCs in preparation of village planning meetings Data collection				
221009 Welfare and Entertainment	6,000	3,000	50 %		1,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,595
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,595
Reasons for over/under performance:		Poor attitude towards the exercise though was completed successfully			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Implementation of District plans, programmes and projects monitored and evaluated.	Coordinated monitoring during the quarter in the production sector (Crop farmers in the district) Coordinated monitoring during the quarter in the schools to check on observance of CoVID 19 SOPs and followed up to ensure corrective actions were taken up by schools	Coordinated monitoring during the quarter in the schools to check on observance of CoVID 19 SOPs and followed up to ensure corrective actions were taken up by schools	
227004	Fuel, Lubricants and Oils	3,200	800	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	800	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	800	25 %	0
Reasons for over/under performance:		Failure to have a departmental vehicle impedes implementation of activities			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Implementation of District programmes and projects monitored and evaluated. DDEG work plans and budgets;	Carried out desk appraisal of DDEG Projects to be implemented in FY 2020/21 Monitored DDEG projects implemented in FY 2019/20 in al the LLGs and Head quarter	Q2 Multi-sectoral monitoring report	Carried out desk appraisal of DDEG Projects to be implemented in FY 2020/21
281504	Monitoring, Supervision & Appraisal of capital works	6,000	4,500	75 %	1,540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	4,500	75 %	1,540
	External Financing:	0	0	0 %	0
	Total:	6,000	4,500	75 %	1,540
Reasons for over/under performance:		Lack of Transport for smooth running of field activities			
	Total For Planning : Wage Rect:	43,551	17,024	39 %	7,866
	Non-Wage Reccurent:	77,610	38,027	49 %	26,537
	GoU Dev:	6,000	4,500	75 %	1,540
	Donor Dev:	0	0	0 %	0
	Grand Total:	127,161	59,551	46.8 %	35,943

Vote:511 Jinja District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries for audit staff for the financial year 2020/2021 paid.	- 3 Payroll for Audit staff Verified and salaries paid every 28th of Month.		staff salaries for audit staff for the financial year 2020/2021 paid.	- 3 Payroll for Audit staff Verified and salaries paid every 28th of Month.
211101 General Staff Salaries	42,398	39,443	93 %		23,286
Wage Rect:	42,398	39,443	93 %		23,286
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,398	39,443	93 %		23,286
Reasons for over/under performance: -All Funds were Utilised as Budgeted.					
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 53 Health facilities Audit of 10 District Departments.	(1) Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.		(1)Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	(1)Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.
Date of submitting Quarterly Internal Audit Reports	() Every 30th day of every month of the next month after the quarter	(1) Submitted quarter 1 Internal Audit Reports by 30th day of October 2020		()	(2020-10-30)Submitted quarter 1 Internal Audit Reports by 30th day of October 2020

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Non Standard Outputs:	6 Sub counties Audited. 87 primary schools Audited. 32 Secondary schools Audited. 3 Medical Training schools Audited. 53 Health facilities Audited. 10 District Departments Audited.	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	2,885	1,443	50 %		721
221003 Staff Training	2,000	1,000	50 %		1,000
221007 Books, Periodicals & Newspapers	1,095	548	50 %		274
221008 Computer supplies and Information Technology (IT)	500	164	33 %		39
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,200	600	50 %		600
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	5,000	2,494	50 %		1,244
227004 Fuel, Lubricants and Oils	9,000	6,750	75 %		2,250
228002 Maintenance - Vehicles	6,800	6,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,380	21,998	66 %		7,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,380	21,998	66 %		7,228
Reasons for over/under performance: - Inadquate means of transport to carry out the Auditing exercise. - Inflated fuel prices hindering the Auditing exercise.					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	1 quarterly monitoring and supervision reports produced		1 quarterly monitoring and supervision reports produced	1 quarterly monitoring and supervision reports produced
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		740
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		740

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Inadquate means of transport to carry out the Auditing exercise. - Inflated fuel prices hindering the Auditing exercise.				
<i>Total For Internal Audit : Wage Rect:</i>	42,398	39,443	93 %		23,286
<i>Non-Wage Reccurent:</i>	33,380	21,998	66 %		7,228
<i>GoU Dev:</i>	3,000	3,000	100 %		740
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	78,778	64,441	81.8 %		31,254

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 4 radio talk shows to be held the whole FY	(1) 1 radio talk shows to be held during the quarter		(1)1 radio talk shows to be held during the quarter	(1)1 radio talk shows to be held during the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Twice a quarter	(4) 4 trade sensitization meetings held during the quarter		(2)2 trade sensitization meetings held during the quarter	(2)2 trade sensitization meetings held during the quarter
No of businesses inspected for compliance to the law	(4) Done quarterly	(2) Routine inspections to be done through out the quarter		(1)Routine inspections to be done through out the quarter	(1)Routine inspections to be done through out the quarter
No of businesses issued with trade licenses	(1000) in all Town Councils assessment of businesses	(500) Licenses issued to all business that are eligible in the district		(25)Licenses issued to all business that are eligible	(250)Licenses issued to all business that are eligible in the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	65,851	21,334	32 %		12,205
221009 Welfare and Entertainment	5,000	2,500	50 %		1,250
Wage Rect:	65,851	21,334	32 %		12,205
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,851	23,834	34 %		13,455
Reasons for over/under performance: COVID-19 pandemic slowed the businesses					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in, one per quarter	(2) 2 awareness radio shows participated in during the quarter		(1)1 awareness radio shows participated in during the quarter	(1)1 awareness radio shows participated in during the quarter
No of businesses assisted in business registration process	(1000) In town councils only	(500) Businesses in the town council registered with URSB and URA		(25)Businesses in the town council registered with URSB and URA	(250)Businesses in the town council registered with URSB and URA
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,100	550	50 %		275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	550	50 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	550	50 %	275
Reasons for over/under performance: Poor attitude and mindset from the community towards government initiatives has failed so may businesses from registering.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(50) in the district	(0) None were linked to the international markets	(13) In the whole district during the quarter 13 producers to be linked to market internationally through UEPB	(0) None were linked to the international markets
No. of market information reports disseminated	(4) One per quarter	(2) Market information disseminated twice since the FY started	(1) Market information disseminated once a quarter	(1) Market information disseminated once a quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,700	1,850	50 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,850	50 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,850	50 %	925
Reasons for over/under performance: Low levels of production and failure to form groups as per line of production				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) In the whole district	(14) 7 Cooperative groups supervised during the quarter	(7) 7 Cooperative groups supervised during the quarter	(7) 7 Cooperative groups supervised during the quarter
No. of cooperative groups mobilised for registration	(20) in the district various sub counties	(8) 8 cooperative groups mobilized for registration during the quarter	(5) 5 cooperative groups mobilized for registration during the quarter	(6) 6 cooperative groups mobilized for registration during the quarter
No. of cooperatives assisted in registration	(20) in the district various sub counties	(8) 8 cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(6) 2 cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	7,600	2,614	34 %	714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,614	34 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	2,614	34 %	714
Reasons for over/under performance: Group cohesion is still a challenge among many cooperatives in the district				
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(0) N/A	(1) Maize production	(0)N/A	(1)Maize production
No. of producer groups identified for collective value addition support	(5) Bee keepers Cassava growers	(2) Dairy farmers producing Yogurt in Butagaya	(1)Bee keeper	(2)Dairy farmers producing Yogurt in Butagaya
		Wine producers in Buwenge SC		Wine producers in Buwenge SC
No. of value addition facilities in the district	(0) N/A	(2) Yogurt in Butagaya	(0)N/A	(2)Yogurt in Butagaya
		Wine production Buwenge SC		Wine production Buwenge SC
A report on the nature of value addition support existing and needed	(0) N/A	(1) A report on LED activities was done detailing gaps and how they can be addressed	()	(0)A report on LED activities was done detailing gaps and how they can be addressed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,745	945	34 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,745	945	34 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,745	945	34 %	475
Reasons for over/under performance:	Low levels of production to meet the demands of those adding value			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Commercial sector activities, programmes and staff managed and supervised	Commercial sector activities, programmes and staff managed and supervised	Commercial sector activities, programmes and staff managed and supervised	Commercial sector activities, programmes and staff managed and supervised
	Training and development programmes for both the stakeholders and staff undertaken	Training and development programmes for both the stakeholders and staff undertaken	Training and development programmes for both the stakeholders and staff undertaken	Training and development programmes for both the stakeholders and staff undertaken
	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders	Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders
221002 Workshops and Seminars	4,400	1,760	40 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,760	40 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,760	40 %	1,760
Reasons for over/under performance:	Low drive from the community many have limited capital CoVID-19 pandemic failed the department to execute some of the planned activities			

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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
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given		Monitoring performance of SACCOs, and commercial farmer groups done and technical support given	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given
	Communities sensitized on the Commercial sub-sector services	Communities sensitized on the Commercial sub-sector services		Communities sensitized on the Commercial sub-sector services	Communities sensitized on the Commercial sub-sector services
221009 Welfare and Entertainment	1,100	550	50 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	550	50 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	550	50 %		275
Reasons for over/under performance:	Low drive from the community many have limited capital CoVID-19 pandemic failed the department to execute some of the planned activities				
<i>Total For Trade Industry and Local Development :</i>	<i>65,851</i>	<i>21,334</i>	<i>32 %</i>		<i>12,205</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>25,645</i>	<i>10,768</i>	<i>42 %</i>		<i>5,673</i>
<i>GoU Dev:</i>	<i>0</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>91,496</i>	<i>32,103</i>	<i>35.1 %</i>		<i>17,878</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				918,064	109,008
Sector : Agriculture				8,000	0
<i>Programme : District Production Services</i>				8,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Nabitambala Nabiwawulo	Sector Development Grant		8,000	0
Sector : Works and Transport				146,878	0
<i>Programme : District, Urban and Community Access Roads</i>				146,878	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,878	0
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Bugobya Busedde	Other Transfers from Central Government		26,878	0
<i>Output : District Roads Maintenance (URF)</i>				120,000	0
Item : 263101 LG Conditional grants (Current)					
"Routine mechanized "	Bugobya Various roads in the district	Other Transfers from Central Government		120,000	0
Sector : Education				650,619	77,112
<i>Programme : Pre-Primary and Primary Education</i>				275,614	34,473
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				175,755	34,473
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)		13,454	3,216
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)		16,174	3,388
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		13,930	2,452
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)		15,256	2,655
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)		10,870	3,247
Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)		16,837	3,154

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NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	15,511	2,764
Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	27,241	3,512
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	18,299	3,372
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	15,715	3,731
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	12,468	2,982
Capital Purchases				
Output : Latrine construction and rehabilitation			99,859	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itakaibolu Kasozi Primary School	Sector Development ,, Grant	23,286	0
Building Construction - Latrines-237	Nalinaibi Nalinaibi Primary School	Sector Development ,, Grant	23,286	0
Building Construction - Latrines-237	Itakaibolu Nyenga Primary School	Sector Development ,, Grant	23,286	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Kisasi Wansimba Primary School	District Discretionary Development Equalization Grant	30,000	0
Programme : Secondary Education			375,005	42,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			375,005	42,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBANI S.S	Bugobya	Sector Conditional Grant (Non-Wage)	168,045	19,716
PILKINGTON COLLEGE MUGULUKA	Kisasi	Sector Conditional Grant (Non-Wage)	206,960	22,922
Sector : Health			93,793	31,897
Programme : Primary Healthcare			93,793	31,897
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,974	3,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	1,994
MUGULUKA HC II JINJA	Bugobya	Sector Conditional Grant (Non-Wage)	3,987	1,994
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,819	27,910

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	15,948	7,974
KISASI HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	3,987
MPAMBWA HC III	Bugobya	Sector Conditional Grant (Non-Wage)	15,948	7,974
NABITAMBALA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	3,987
NAMWENDWA HC II	Bugobya	Sector Conditional Grant (Non-Wage)	7,974	3,987
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of Pit latrine at Nalinaibi HCII and Nsozibiri HC II	Nalinaibi Nalinaibi HCII	Sector Development Grant	30,000	0
Sector : Water and Environment			18,772	0
Programme : Rural Water Supply and Sanitation			18,772	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			18,772	0
Item : 263370 Sector Development Grant				
Busede Subcounty	Kisasi Busede Subcounty Headquarters	Sector Development Grant	18,772	0
LCIII : Buwenge T/C			1,407,628	546,652
Sector : Works and Transport			158,906	0
Programme : District, Urban and Community Access Roads			158,906	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			158,906	0
Item : 263104 Transfers to other govt. units (Current)				
Buwenge Town Council	Kagaire Various roads in the Town Council	Other Transfers from Central Government	158,906	0
Sector : Education			750,064	297,323
Programme : Pre-Primary and Primary Education			47,570	9,633
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,570	9,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	16,378	2,655
BUWENG S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	10,581	3,434

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BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	20,611	3,544
Programme : Secondary Education			583,012	224,861
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,425	16,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Kagaire	Sector Conditional Grant (Non-Wage)	124,425	16,124
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			458,587	208,738
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagaire Buwenge Town Council	Sector Development - Grant	248,065	208,738
Building Construction - Structures-266	Kagaire Buwenge Town Council	Sector Development Grant	210,522	0
Programme : Education & Sports Management and Inspection			119,482	62,829
Capital Purchases				
Output : Administrative Capital			119,482	62,829
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamwani Buwenge Town Council	Sector Development - Grant	119,482	62,829
Sector : Health			498,659	249,329
Programme : Primary Healthcare			55,819	27,910
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,819	27,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	3,987
BUWENGE HC IV	Kagaire	Sector Conditional Grant (Non-Wage)	31,897	15,948
BWASE HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	3,987
NSOZIBBIRI HC II	Kagaire	Sector Conditional Grant (Non-Wage)	7,974	3,987
Programme : District Hospital Services			442,839	221,420
Lower Local Services				
Output : NGO Hospital Services (LLS.)			442,839	221,420
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buwenge Hospital	Kagaire	Sector Conditional Grant (Non-Wage)	442,839	221,420
LCIII : Buyengo S/C			338,754	49,560
Sector : Works and Transport			23,394	0
Programme : District, Urban and Community Access Roads			23,394	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,394	0
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru Buyengo	Other Transfers from Central Government	23,394	0
Sector : Education			268,463	33,612
Programme : Pre-Primary and Primary Education			268,463	33,612
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,583	33,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	11,533	3,933
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	15,868	3,060
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	23,246	3,824
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,245	3,201
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	17,874	3,684
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	18,265	3,419
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	15,477	2,670
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	6,450	2,998
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	16,735	3,497
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	11,890	3,325
Capital Purchases				
Output : Classroom construction and rehabilitation			81,372	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bulugo Bulugo Primary School	Sector Development Grant	81,372	0
Output : Latrine construction and rehabilitation			32,508	0

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Iziru Iziru Primary School	Sector Development Grant	32,508	0
Sector : Health			31,897	15,948
Programme : Primary Healthcare			31,897	15,948
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,897	15,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAIRE HC III	Bulugo	Sector Conditional Grant (Non-Wage)	15,948	7,974
KAMIIGO HC II	Bulugo	Sector Conditional Grant (Non-Wage)	7,974	3,987
WAIRAKA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	7,974	3,987
Sector : Water and Environment			15,000	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 : 263370 Sector Development Grant				
Buyengo Subcounty	Iziru Buyengo Subcounty Headquarters	Sector Development Grant	10,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Iziru Buyengo Town Council	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kakira T/C			353,907	29,374
Sector : Works and Transport			139,488	0
Programme : District, Urban and Community Access Roads			139,488	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			139,488	0
Item : 263104 Transfers to other govt. units (Current)				
Kakira Town Council	Mwiri Various roads in the Town Council	Other Transfers from Central Government	139,488	0
Sector : Education			190,496	17,412

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Programme : Pre-Primary and Primary Education			190,496	17,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,325	17,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	8,218	3,637
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	17,602	3,388
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	10,564	3,394
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	24,113	4,354
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	13,828	2,639
Capital Purchases				
Output : Teacher house construction and rehabilitation			116,171	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mawoito Kagogwa Primary School	Sector Development Grant	116,171	0
Sector : Health			23,923	11,961
Programme : Primary Healthcare			23,923	11,961
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,923	11,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Kabyaza	Sector Conditional Grant (Non-Wage)	7,974	3,987
KAKIRA HC III	Kabyaza	Sector Conditional Grant (Non-Wage)	15,948	7,974
LCIII : Bugembe T/C			656,535	30,805
Sector : Works and Transport			212,706	0
Programme : District, Urban and Community Access Roads			212,706	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			212,706	0
Item : 263104 Transfers to other govt. units (Current)				
Bugembe Town Council	Katende Various roads in the town council	Other Transfers from Central Government	212,706	0
Sector : Education			411,932	14,856
Programme : Pre-Primary and Primary Education			59,021	9,956
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			59,021	9,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	16,055	3,169
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	42,966	6,787
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakanyonyi Bugembe Town Council	Sector Development Grant	344,284	0
Programme : Education & Sports Management and Inspection			8,628	4,900
Capital Purchases				
Output : Administrative Capital			8,628	4,900
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nakanyonyi Bugembe Town Council	Sector Development - Grant	8,628	4,900
Sector : Health			31,897	15,948
Programme : Primary Healthcare			31,897	15,948
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,897	15,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Budumbuli East	Sector Conditional Grant (Non-Wage)	31,897	15,948
LCIII : Buwenge S/C			3,420,321	225,322
Sector : Agriculture			8,000	0
Programme : District Production Services			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kagoma District Headquarters	Sector Development Grant	8,000	0
Sector : Works and Transport			1,832,908	0
Programme : District, Urban and Community Access Roads			32,908	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			32,908	0
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Kagoma Buwenge	Other Transfers from Central Government	32,908	0
Programme : District Engineering Services			1,800,000	0
Capital Purchases				
Output : Construction of public Buildings			1,800,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kagoma New District offices in Kagoma	Locally Raised Revenues	1,800,000	0
Sector : Education			662,688	83,361
Programme : Pre-Primary and Primary Education			348,713	48,289
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,256	48,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,207	2,764
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	15,086	4,105
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	11,448	2,686
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	13,505	2,437
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	10,870	2,748
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	12,128	3,138
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	17,721	3,201
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	17,857	3,388
MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	15,154	3,388
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	18,962	4,526
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	14,865	3,029
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	13,420	3,622
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	13,522	2,733
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	11,397	3,201

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St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	13,114	3,325
Capital Purchases				
Output : Latrine construction and rehabilitation			23,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buweera Nkondo Primary School	Sector Development Grant	23,286	0
Output : Teacher house construction and rehabilitation			116,171	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Magamaga Butangala Primary School	Sector Development Grant	116,171	0
Programme : Secondary Education			313,975	35,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,975	35,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	117,965	15,592
ST JOHNS SEN. SEC.SCH.WAKITAKA	Magamaga	Sector Conditional Grant (Non-Wage)	196,010	19,481
Sector : Health			601,225	141,960
Programme : Primary Healthcare			283,851	35,884
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,974	3,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,793	31,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
KABAGANDA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
KITANABA HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
MAGAMAGA HC III	Buweera	Sector Conditional Grant (Non-Wage)	15,948	7,974
MAWOITO HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
MPUGWE HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987

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MUTAI HC II	Buweera	Sector Conditional Grant (Non-Wage)	7,974	3,987
Output : Standard Pit Latrine Construction (LLS.)			17,680	0
Item : 263370 Sector Development Grant				
construction of pit latrine at Buwenge Gen Hospital	Kagoma Buwenge General	Sector Development Grant	17,680	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kagoma Buwenge HCIV Emergency and Patient block	District Discretionary Development Equalization Grant	30,300	0
Output : Maternity Ward Construction and Rehabilitation			164,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kagoma Buwenge HC IV	Transitional Development Grant ,	106,519	0
Building Construction - Hospitals-230	Kagoma maternity	Sector Development , Grant	57,584	0
Programme : District Hospital Services			317,374	106,077
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			317,374	106,077
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kagoma Buwenge General Hosp	Sector Development - Grant	24,018	0
Building Construction - Hospitals-230	Kagoma OPD at Buwenge General Hospital	Transitional Development Grant -	293,357	106,077
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 : 263370 Sector Development Grant				
Buwenge Subcounty	Magamaga Buwenge Subcounty Headquarters	Sector Development Grant	10,000	0
Sector : Social Development			2,500	0
Programme : Community Mobilisation and Empowerment			2,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma subcounty	District Discretionary Development Equalization Grant	2,500	0
Sector : Public Sector Management			300,000	0
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kagoma New office block at Kagoma	Transitional Development Grant	300,000	0
Sector : Accountability			3,000	0
Programme : Financial Management and Accountability(LG)			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma District headquarters	District Discretionary Development Equalization Grant	3,000	0
LCIII : Budondo S/C			930,780	106,717
Sector : Agriculture			6,000	0
Programme : District Production Services			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kibibi River Nile banks	Sector Development Grant	6,000	0
Sector : Works and Transport			395,216	0
Programme : District, Urban and Community Access Roads			395,216	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,590	0
Item : 263104 Transfers to other govt. units (Current)				
"Budondo S/C"	Kibibi Budondo	Other Transfers from Central Government	34,590	0
Output : District Roads Maintenance (URF)			360,626	0

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Item : 263101 LG Conditional grants (Current)				
Periodic Maintenance	Nawangoma Various roads in the district	Other Transfers from Central Government	360,626	0
Sector : Education			431,849	62,859
Programme : Pre-Primary and Primary Education			262,564	43,040
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			214,418	43,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)	17,398	3,325
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	10,020	2,624
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)	10,615	2,343
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	13,454	2,748
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)	19,064	3,544
Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	15,341	2,935
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	15,188	2,889
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	16,548	2,795
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	24,889	3,472
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	12,451	2,733
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,918	3,294
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	9,119	2,437
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	14,338	2,624
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	11,958	2,670
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	14,117	2,608
Capital Purchases				
Output : Latrine construction and rehabilitation			48,145	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namizi St. Paul Buyala Primary School	Sector Development Grant	23,286	0
Item : 312104 Other Structures				

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Construction Services - Operational Activities -404	Buwagi Kyomya Primary School	Sector Development Grant	24,859	0
Programme : Secondary Education			169,285	19,819
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,285	19,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE SEED SS	Namizi	Sector Conditional Grant (Non-Wage)	169,285	19,819
Sector : Health			87,716	43,858
Programme : Primary Healthcare			87,716	43,858
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,716	43,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Buwagi	Sector Conditional Grant (Non-Wage)	31,897	15,948
IVUNAMBA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
KABIBIHC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
KYOMYA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
LUKOLO HC III	Buwagi	Sector Conditional Grant (Non-Wage)	15,948	7,974
NALINAIBI HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
NAWANGOMA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	7,974	3,987
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 : 263370 Sector Development Grant				
Budondo Subcounty	Namizi Budondo Subcounty Headquarters	Sector Development Grant	10,000	0
LCIII : Butagaya S/C			501,454	97,853
Sector : Works and Transport			37,683	0
Programme : District, Urban and Community Access Roads			37,683	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			37,683	0

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Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Lubani Lubani	Other Transfers from Central Government	37,683	0
Sector : Education			368,990	63,963
Programme : Pre-Primary and Primary Education			273,390	47,213
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			226,817	47,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	14,593	3,310
Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	17,636	2,608
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	21,461	2,904
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	18,894	4,276
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	12,383	2,624
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	13,012	3,076
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	11,448	3,138
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	10,836	2,452
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	11,091	3,029
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	18,282	3,855
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	14,967	3,902
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	13,624	2,935
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	18,146	3,388
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	9,884	2,437
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	20,560	3,279
Capital Purchases				
Output : Latrine construction and rehabilitation			46,573	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budima Bituli Primary School	Sector Development , Grant	23,286	0

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Building Construction - Latrines-237	Wansimba Wansimba Primary School	Sector Development , Grant	23,286	0
Programme : Secondary Education			95,600	16,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,600	16,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST GONZAGA SENIOR SECONDARY SCHOOL	Lubani	Sector Conditional Grant (Non-Wage)	95,600	16,750
Sector : Health			67,780	33,890
Programme : Primary Healthcare			67,780	33,890
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,987	1,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPANDAHC II JINJA	Budima	Sector Conditional Grant (Non-Wage)	3,987	1,994
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,793	31,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	15,948	7,974
BUTAGAYA HC III	Budima	Sector Conditional Grant (Non-Wage)	15,948	7,974
BUWOLERO HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
LUMULI HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
WANSIMBA HC II	Budima	Sector Conditional Grant (Non-Wage)	7,974	3,987
Sector : Water and Environment			27,000	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 : 263370 Sector Development Grant				
Butagaya	Namagera Butagaya Subcounty Headquarters	Sector Development Grant	10,000	0
Programme : Natural Resources Management			17,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namagera Namagera Town Council	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namagera Namagera Town council	District Discretionary Development Equalization Grant	15,000	0
LCIII : Mafubira S/C			887,592	102,878
Sector : Agriculture			80,000	0
Programme : District Production Services			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Mafubira Nakabango farm	Sector Development Grant	42,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Mafubira Nakabango District farm	District Discretionary Development Equalization Grant	11,000	0
Cultivated Assets - Seedlings-426	Mafubira Nakabango District farm	District Discretionary Development Equalization Grant	19,000	0
Cultivated Assets - Plantation-424	Mafubira Nakabango District farm	Sector Development Grant	8,000	0
Sector : Works and Transport			48,729	0
Programme : District, Urban and Community Access Roads			48,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			48,729	0
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira Mafubira	Other Transfers from Central Government	48,729	0
Sector : Education			510,552	71,271
Programme : Pre-Primary and Primary Education			165,097	36,686
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,097	36,686

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	14,117	3,247
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	15,681	3,091
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	12,859	3,809
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	15,222	2,592
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	12,349	2,998
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	19,859	3,790
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	22,010	3,966
Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	9,918	4,121
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	12,400	2,468
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	10,955	2,998
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	19,727	3,606
Programme : Secondary Education			345,455	34,585
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,455	34,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEED SS	Buwekula	Sector Conditional Grant (Non-Wage)	99,050	0
BUSEDDE COLLEGE BUGAYA	Wanyange	Sector Conditional Grant (Non-Wage)	81,225	12,566
ST STEPHEN S.S BUDONDO	Mafubira	Sector Conditional Grant (Non-Wage)	165,180	22,020
Sector : Health			169,930	29,903
Programme : Primary Healthcare			169,930	29,903
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,961	5,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWOLOLO HEALTH CENTRE II JINJA	Buwekula	Sector Conditional Grant (Non-Wage)	3,987	1,994
ST Benedict Dispensary	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,845	23,923
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUWENDA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
LWANDA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
MAFUBIIRA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
MUSIMA HC II	Buwekula	Sector Conditional Grant (Non-Wage)	7,974	3,987
WAKITAKA HC III	Buwekula	Sector Conditional Grant (Non-Wage)	15,948	7,974
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namulesa Renovation of Lwanda HCII	District Discretionary Development Equalization Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			100,124	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hostels-231	Buwekula Wakitaka HCIII	Transitional Development Grant	100,124	0
Sector : Water and Environment			78,380	1,704
Programme : Rural Water Supply and Sanitation			78,380	1,704
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263370 Sector Development Grant				
Mafubira Subcounty	Mafubira Mafubira Subcounty Headquarters	Sector Development Grant	10,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			68,380	1,704
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwenda Buwenda Trading Center	Sector Development Grant	60,000	1,704
Building Construction - Monitoring and Supervision-243	Buwenda Buwenda Trading Center	Sector Development Grant	8,380	0
LCIII : Missing Subcounty			1,072,718	171,189
Sector : Agriculture			45,305	0
Programme : District Production Services			45,305	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			15,902	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish DPO Office	Sector Development Grant	15,902	0
Output : Plant clinic/mini laboratory construction			29,403	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DPO Office	Sector Development Grant	1,470	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish DPO Office	Sector Development Grant	27,933	0
Sector : Works and Transport			22,450	0
Programme : District, Urban and Community Access Roads			22,450	0
Capital Purchases				
Output : Administrative Capital			22,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish Head quarter offices	District Discretionary Development Equalization Grant	22,450	0
Sector : Education			393,310	46,267
Programme : Secondary Education			87,514	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,514	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to PPP Schools	Missing Parish Different PPP Schools	Sector Conditional Grant (Non-Wage)	87,514	0
Programme : Skills Development			305,796	46,267
Lower Local Services				
Output : Skills Development Services			305,796	46,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	22,616
KAKIRA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	23,651
Sector : Health			26,279	1,994
Programme : Primary Healthcare			6,279	1,994
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)				3,987	1,994
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)		3,987	1,994
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				2,292	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Preparation of all Projects BoQs	District Discretionary Development Equalization Grant		2,292	0
Programme : Health Management and Supervision				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Missing Parish Renovation of District Health Offices	Sector Development Grant		20,000	0
Sector : Water and Environment				570,374	122,929
Programme : Rural Water Supply and Sanitation				570,374	122,929
Capital Purchases					
Output : Administrative Capital				29,332	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Missing Parish Plot 4D Busoga Square Jinja	Sector Development Grant		29,332	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 Plot 4D Busoga Square	Transitional Development Grant		19,802	0
Output : Borehole drilling and rehabilitation				521,240	122,929
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Missing Parish Various Locations in Jinja District	Sector Development Grant	Rehabilitation in progress	74,000	7,890
Construction Services - New Structures-402	Missing Parish Various locations in Jinja District	Sector Development Grant	Siting completed and Construction on going	386,606	100,124
Construction Services - Operational Activities -404	Missing Parish Various locations in Jinja District	Sector Development Grant	EIA Conducted and Construction in progress	60,634	14,915

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Sector : Public Sector Management			12,000	0
Programme : District and Urban Administration			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring under DDEG	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Statutory Bodies			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish The whole district	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish The whole district	District Discretionary Development Equalization Grant	6,000	0
Sector : Accountability			3,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Monitoring district projects	District Discretionary Development Equalization Grant	3,000	0