
Vote: 511 Jinja District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Jinja District

Date: 2/23/2016

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

Vote: 511 Jinja District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,152,824	4,150,198	81%
2a. Discretionary Government Transfers	2,958,223	1,488,176	50%
2b. Conditional Government Transfers	25,841,475	12,367,119	48%
2c. Other Government Transfers	1,411,098	408,695	29%
3. Local Development Grant	667,030	305,079	46%
4. Donor Funding	759,534	569,165	75%
Total Revenues	36,790,183	19,288,431	52%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,686,108	895,483	842,844	53%	50%	94%
2 Finance	1,392,993	925,647	913,805	66%	66%	99%
3 Statutory Bodies	3,063,741	1,666,356	1,419,234	54%	46%	85%
4 Production and Marketing	566,907	317,013	250,862	56%	44%	79%
5 Health	6,296,824	3,444,381	3,217,273	55%	51%	93%
6 Education	17,304,616	8,203,951	8,067,447	47%	47%	98%
7a Roads and Engineering	4,063,616	3,019,983	388,079	74%	10%	13%
7b Water	1,006,330	352,952	140,144	35%	14%	40%
8 Natural Resources	283,770	117,358	113,308	41%	40%	97%
9 Community Based Services	711,684	161,311	160,145	23%	23%	99%
10 Planning	208,460	86,413	78,234	41%	38%	91%
11 Internal Audit	205,135	97,583	66,330	48%	32%	68%
Grand Total	36,790,183	19,288,431	15,657,705	52%	43%	81%
<i>Wage Rec't:</i>	19,768,569	10,053,615	9,806,954	51%	50%	98%
<i>Non Wage Rec't:</i>	11,289,563	4,818,094	4,878,064	43%	43%	101%
<i>Domestic Dev't</i>	4,972,516	3,847,557	640,802	77%	13%	17%
<i>Donor Dev't</i>	759,534	569,165	331,884	75%	44%	58%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

.A total of u.shs 19,288,431,000 was collected as revenue representing a performance of 52%. The local revenues contributed to 22%, donor grants 3% ,and central gov't transfers 75% of the collections made. All the funds received were allocated to the departments. Of the funds received a total received U.shs15,657,705,000 was spent by the various sectors. The unspent balance of U.shs3,630,726,000 comprises of U.shs 2,500,000,000 for the construction of the District Headquarter which has been halted by the office of the IGG.

Vote: 511 Jinja District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	5,152,824	4,150,198	81%
Liquor licences	2,810	55	2%
Public Health Licences	6,400	10	0%
Property related Duties/Fees	61,280	5,237	9%
Park Fees	156,236	114,595	73%
Other licences	38,741	600	2%
Other Fees and Charges	15,900	10,266	65%
Occupational Permits		470	
Miscellaneous	25,000	12,786	51%
Market/Gate Charges	44,700	28,353	63%
Lock-up Fees		1,263	
Refuse collection charges/Public convenience	5,400	4,534	84%
Local Hotel Tax	16,860	5,249	31%
Application Fees	112,128	0	0%
Land Fees	281,073	52,755	19%
Interest from private entities	148,000	86,861	59%
Inspection Fees	32,570	5,484	17%
Ground rent		58,807	
Disposal of assets for LLGS	9,820	0	0%
Disposal of Assets	4,682	0	0%
Business licences	75,768	56,316	74%
Animal & Crop Husbandry related levies	17,090	4,283	25%
Advertisements/Billboards	10,750	493	5%
Local service tax	205,458	243,270	118%
Unspent balances – Locally Raised Revenues	3,167,107	3,083,197	97%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	3,059	80%
Agency Fees	17,000	5,630	33%
VAT	8,135	67	1%
Sale of non-produced government Properties/assets	2,050	0	0%
Sale of Land	100,000	32,000	32%
Royalties	540,000	322,498	60%
Rent & rates-produced assets-from private entities	20,000	0	0%
Rent & Rates from Non produced assets	8,000	8,000	100%
Registration of Businesses	10,005	4,063	41%
Voluntary Transfers	6,037	0	0%
2a. Discretionary Government Transfers	2,958,223	1,488,176	50%
Conditional Grant to DSC Chairs' Salaries	24,336	11,770	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	122,304	61,439	50%
Transfer of Urban Unconditional Grant - Wage	399,763	195,418	49%
Transfer of District Unconditional Grant - Wage	1,280,165	653,722	51%
Urban Unconditional Grant - Non Wage	377,548	188,774	50%
District Unconditional Grant - Non Wage	754,106	377,053	50%
2b. Conditional Government Transfers	25,841,475	12,367,119	48%
Conditional transfer for Rural Water	676,876	309,582	46%
Conditional transfers to School Inspection Grant	35,508	17,754	50%
Conditional transfers to Production and Marketing	102,400	51,200	50%

Vote: 511 Jinja District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	33,970	15,537	46%
Conditional transfers to DSC Operational Costs	71,666	35,832	50%
Conditional Grant to PHC- Non wage	240,996	120,498	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	112,345	33,505	30%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%
Conditional Transfers for Non Wage Community Polytechnics	32,000	10,667	33%
Conditional Grant to Secondary Salaries	4,122,359	2,072,182	50%
Conditional Grant to Women Youth and Disability Grant	14,471	7,235	50%
Conditional Grant to PHC Salaries	4,933,370	2,526,757	51%
Conditional Grant to Tertiary Salaries	589,437	342,471	58%
Conditional Grant to Primary Education	558,523	177,201	32%
Conditional Grant to Primary Salaries	8,141,357	4,117,736	51%
Conditional transfers to Special Grant for PWDs	30,211	15,106	50%
Conditional Grant to Secondary Education	1,860,453	620,151	33%
Conditional Grant to Functional Adult Lit	15,864	7,932	50%
Conditional Grant to SFG	273,188	124,948	46%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Community Devt Assistants Non Wage	4,019	2,009	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Agric. Ext Salaries	147,388	68,876	47%
Pension and Gratuity for Local Governments	1,254,807	627,404	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	5,589	50%
Conditional Grant to Health Training Schools	1,097,254	363,310	33%
Conditional Grant to PAF monitoring	58,547	29,274	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to NGO Hospitals	177,733	88,867	50%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	839,611	419,806	50%
2c. Other Government Transfers	1,411,098	408,695	29%
Youth livelihood project	343,865	0	0%
Unspent balances – UnConditional Grants		127,278	
Unspent balances – Other Government Transfers		538	
Unspent balances – Conditional Grants		591	
UBOS		6,664	
Transfers from Uganda Road fund	1,067,233	231,088	22%
Ministry of Health		20,891	
Ministry of Education		21,645	
3. Local Development Grant	667,030	305,079	46%
LGMSD (Former LGDP)	667,030	305,079	46%
4. Donor Funding	759,534	569,165	75%
Irish Aid	21,000	3,953	19%
IDS	8,000	0	0%
Neglected tropical Diseases	26,697	46,535	174%
Sight savers international	29,414	0	0%

Vote: 511 Jinja District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
TASO	460,851	0	0%
UNICEF	57,234	27,116	47%
Unspent balances - donor	0	125,447	
World Health Organisation	34,184	30,057	88%
Global Fund for Malaria/HIV	122,154	336,057	275%
Total Revenues	36,790,183	19,288,431	52%

(i) Cummulative Performance for Locally Raised Revenues

The performance in the quarter was as planned. The local service tax projections exceeded the planned due to the remittances from Kakira Sugar works.

(ii) Cummulative Performance for Central Government Transfers

Only 5% of the planned budget was realised. The under performance is due to the non receipt of funds for the youth livelihood project and the Road Fund due failure by the respective agencies to adhere to the agreed cash flow projections to the District, .

(iii) Cummulative Performance for Donor Funding

.The under performance in this quarter was due to the fact that the funds were received in the previous quarter .

Vote: 511 Jinja District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,437,945	712,839	50%	359,709	341,339	95%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	28,793	14,396	50%	7,421	7,198	97%
Locally Raised Revenues	78,272	38,984	50%	19,568	23,072	118%
Multi-Sectoral Transfers to LLGs	664,726	328,082	49%	166,182	144,434	87%
District Unconditional Grant - Non Wage	54,473	27,428	50%	13,618	13,714	101%
Transfer of District Unconditional Grant - Wage	539,538	267,877	50%	134,884	134,885	100%
<i>Development Revenues</i>	248,163	182,644	74%	11,205	20,892	186%
LGMSD (Former LGDP)	66,103	20,967	32%	0	7,746	
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	0	0	
Multi-Sectoral Transfers to LLGs	44,818	24,435	55%	11,205	13,146	117%
Total Revenues	1,686,108	895,483	53%	370,913	362,231	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,437,945	678,379	47%	219,531	327,407	149%
Wage	684,005	311,461	46%	24,702	153,253	620%
Non Wage	753,940	366,918	49%	194,829	174,154	89%
<i>Development Expenditure</i>	248,163	164,465	66%	27,730	146,546	528%
Domestic Development	248,163	164,465	66%	27,730	146,546	528%
Donor Development	0	0		0	0	
Total Expenditure	1,686,108	842,844	50%	247,261	473,953	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,460	2%			
<i>Development Balances</i>		18,179	7%			
Domestic Development		18,179	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,639	3%			

In Q2, the department received a cumulative total of U.shs.362,231,000/= against the annual budget of shs.1,686,108,000/= representing 53% performance. The funds received was used for paying wages, nonwage and development expenditure. The unspent balance are funds saved on a quarterly basis for the purchase of the departmental vehicle payment for legal costs and unpaid commitments.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance are funds saved on a quarterly basis for the purchase of the departmental vehicle payment for legal costs and unpaid commitments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	6
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	95	30
No. of vehicles purchased	1	0
<i>Function Cost (UShs '000)</i>	1,686,108	842,844
Cost of Workplan (UShs '000):	1,686,108	842,844

Carried out monitoring of PAF activities and report compiled, payment for compound cleaning, staff well fare, staff training, payment for office utilities, attended to court sessions and legal fees paid and consultancy services and payment of staff salaries, attended 3 technical planning committee meetings, attended 3 Executive committee meetings, 1 council session and workshops, verification of payrolls, processing of staff salary, procurement of office consumable like stationery, binding and photocopying srevices paid, compound cleaning paid, pay change forms submitted to the ministry of public service for the quarters, catridge and cartridge toner procured, submission of Human resource data entry forms for teachers to MoPS, Four staff facilitated with career development.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,255,750	788,405	63%	287,969	295,005	102%
Conditional Grant to PAF monitoring	6,703	3,352	50%	1,676	1,676	100%
Unspent balances – Locally Raised Revenues	103,875	145,447	140%	0	0	
Locally Raised Revenues	173,245	74,163	43%	43,311	21,317	49%
Multi-Sectoral Transfers to LLGs	640,968	339,242	53%	160,242	163,801	102%
District Unconditional Grant - Non Wage	234,255	178,069	76%	58,564	84,035	143%
Transfer of District Unconditional Grant - Wage	96,704	48,133	50%	24,176	24,176	100%
<i>Development Revenues</i>	137,242	137,242	100%	0	0	
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	0	0	
Total Revenues	1,392,993	925,647	66%	287,969	295,005	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,750	779,405	62%	287,969	322,137	112%
Wage	176,507	85,838	49%	44,127	43,486	99%
Non Wage	1,079,244	693,567	64%	243,842	278,651	114%
<i>Development Expenditure</i>	137,242	134,400	98%	0	1,400	
Domestic Development	137,242	134,400	98%	0	1,400	
Donor Development	0	0		0	0	
Total Expenditure	1,392,993	913,805	66%	287,969	323,537	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,000	1%			
<i>Development Balances</i>		2,842	2%			
Domestic Development		2,842	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,842	1%			

A total of U.shs925,647,000. was received by the department representing 66% of the annual budget for the FY 2015/16. on the quarterly basis this release was higher than planned due to the unspent balances b/f from the previous year that were 100% allocated to this department. Of the funds received a total of U.shs 913,805,000(99%) was spent . The expenditure on wages(9%), non wage(78%) and development(15%). The unspent balance as at the end of the quarter is U.shs 11,842,000 which comprises of funds for the internet connections at the District Headquarters

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance as at the end of the quarter is U.shs11,842,000 which comprises of funds for internet connections at the District Headquarters whose procurement is on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	15/7/2015
Value of LG service tax collection	158500000	243270000
Value of Hotel Tax Collected	14600000	5249000
Value of Other Local Revenue Collections	2148759000	3901679000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	30/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/8/2015
Function Cost (UShs '000)	1,392,993	913,805
Cost of Workplan (UShs '000):	1,392,993	913,805

Annual performance report for FY2014/15 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. 14 staff salaries paid by every 30th day of the month for 6 months at the District Finance Department. 15 internship students trained. 3 monthly departmental meetings held. 10 trips made to Line ministries for consultations and meetings. One departmental Procurement plan prepared. One departmental annual workplan for FY 2015/2016 prepared. 4 Budget desk meetings held. One Board of survey report prepared for Jinja district Local Gov't. Annual staffs leave roster produced for year FY 2015/2016. U.shs 33,285,000 collected at the District cash office and respective LLGs. U.shs 4,449,000 collected from the sub counties of Budondo, Butagaya and the Town Councils of Bugembe, Kakira and Buwenge. U.shs 3,558,332,000 collected. District Head quarters from the sub counties, Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance reports prepared. 2 local revenue enhancement committee meetings held and minutes prepared. 1 workshops attended. 1 boxes of receipting stationary procured. 1 ink cartridge procured. Approved Annual work plan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors. 2 budget desk meetings Held. 9 LLGs mentored in budgeting and Budgetary controls. 1 Budget workshops attended. Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,923,499	1,529,114	52%	730,875	782,783	107%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,011	2,006	50%	1,003	1,003	100%
Conditional transfers to DSC Operational Costs	71,666	35,832	50%	17,916	17,916	100%
Conditional transfers to Councillors allowances and E	112,345	33,505	30%	28,086	16,200	58%
Pension for Teachers	839,611	419,806	50%	209,903	209,903	100%
Pension and Gratuity for Local Governments	1,254,807	627,404	50%	313,702	313,702	100%
Locally Raised Revenues	152,227	132,936	87%	38,057	72,306	190%
Other Transfers from Central Government		20,891		0	0	
Multi-Sectoral Transfers to LLGs	194,018	123,423	64%	48,504	84,874	175%
District Unconditional Grant - Non Wage	53,787	13,247	25%	13,447	6,624	49%
Conditional Grant to DSC Chairs' Salaries	24,336	11,770	48%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	122,304	61,439	50%	30,576	30,576	100%
Transfer of District Unconditional Grant - Wage	66,267	32,796	49%	16,567	16,567	100%
<i>Development Revenues</i>	140,242	137,242	98%	750	0	0%
Locally Raised Revenues	137,242	137,242	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	3,063,741	1,666,356	54%	731,625	782,783	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,923,499	1,419,234	49%	207,270	741,396	358%
Wage	212,907	92,249	43%	53,227	55,739	105%
Non Wage	2,710,592	1,326,985	49%	154,043	685,657	445%
<i>Development Expenditure</i>	140,242	0	0%	750	0	0%
Domestic Development	140,242	0	0%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,063,741	1,419,234	46%	208,020	741,396	356%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,880	4%			
<i>Development Balances</i>		137,242	98%			
Domestic Development		137,242	98%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		247,122	8%			

In Q2, the department received a cumulative total of shs. 1,666,356,000 against the annual budget of shs.3,063,741,000/= representing 54% performance for the FY 2015/16. In particular however, Q2 outturn stood at shs.782,783,000/= against the quarterly budget of shs.731,625,000/= representing 107% performance. The unspent balance at the end of the quarter comprises of funds for purchase of the departmental vehicle, and unpaid funds for pension and gratuity.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance at the end of the quarter comprises of funds for purchase of the departmental vehicle, and unpaid funds for pension and gratuity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	820
No. of Land board meetings	7	4
No. of Auditor Generals queries reviewed per LG	12	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	3,063,741	1,419,234
Cost of Workplan (UShs '000):	3,063,741	1,419,234

Payment of 6months salaries to the following political leaders and civil servants; Chairperson LCV.3 meetings by DEC, 2 meetings by council and 1 by sectoral committees at district procure the following items 2 filing cabinets for council, book shelf, for the office of clerk to council. 6 Executive committee meetings held; 2 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 6 months.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	526,903	290,517	55%	131,726	133,927	102%
Conditional Grant to Agric. Ext Salaries	147,388	68,876	47%	36,847	34,438	93%
Conditional Grant to PAF monitoring	1,078	539	50%	269	269	100%
Conditional transfers to Production and Marketing	102,400	51,200	50%	25,600	25,600	100%
Locally Raised Revenues	16,774	6,538	39%	4,194	3,438	82%
Multi-Sectoral Transfers to LLGs	123,814	91,005	74%	30,954	29,597	96%
District Unconditional Grant - Non Wage		1,512		0	756	
Transfer of District Unconditional Grant - Wage	135,449	70,847	52%	33,862	39,829	118%
<i>Development Revenues</i>	40,004	26,496	66%	10,001	0	0%
LGMSD (Former LGDP)	18,000	0	0%	4,500	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants		209		0	0	
Other Transfers from Central Government		26,287		0	0	
Multi-Sectoral Transfers to LLGs	19,004	0	0%	4,751	0	0%
Total Revenues	566,907	317,013	56%	141,727	133,927	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	526,903	224,366	43%	131,556	113,241	86%
Wage	313,223	100,902	32%	78,306	65,206	83%
Non Wage	213,680	123,464	58%	53,250	48,035	90%
<i>Development Expenditure</i>	40,004	26,496	66%	10,001	0	0%
Domestic Development	40,004	26,496	66%	10,001	0	0%
Donor Development	0	0		0	0	
Total Expenditure	566,907	250,862	44%	141,557	113,241	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,151	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,151	12%			

The sector received received a cumulative total of shs.317,013,000/= against the annual budget of shs.566,907,000/= representing 56% performance. In particular however, Q2 outturn stood at shs.133,927,000/= against the Q2 budget of shs.141,727,000/= performing at 94% and this was spent on wage, nonwage recurrent and development expenditure. The unspent balance of shs. 66,151,000/= representing 12% was due to delayed procurement of crop related supplies.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs. 66,151,000/= representing 12% was due to delayed procurement of crop related supplies.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	13
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	15000	6230
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2372	4506
Function Cost (UShs '000)	145,818	91,214
Function: 0182 District Production Services		
No. of livestock vaccinated	1000	234
No. of livestock by type undertaken in the slaughter slabs	24000	12331
No. of tsetse traps deployed and maintained	100	100
No of slaughter slabs constructed	1	0
Function Cost (UShs '000)	412,589	154,748
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	6	1
No. of market information reports disseminated	12	6
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	6	4
No. of cooperatives assisted in registration	10	2
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	8,500	4,900
Cost of Workplan (UShs '000):	566,907	250,862

Data on Agro-input dealers collected and potting of coffee in the nursery at Nakabango District farm on-going., 7,191 birds in 234 households vaccinated against Newcastle disease using the thermostable vaccine KUKU star. Monthly Tsetse fly catch surveys done. 2 MCS and 2 sensitization of 157 fishers carried out. Under Commercial services 3 SACCOS and 3 monthly market information surveys were carried out.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,485,394	2,835,082	52%	1,371,348	1,396,487	102%
Conditional Grant to PHC Salaries	4,933,370	2,526,757	51%	1,233,342	1,233,343	100%
Conditional Grant to PHC- Non wage	240,996	120,498	50%	60,249	60,249	100%
Conditional Grant to NGO Hospitals	177,733	88,867	50%	44,433	44,433	100%
Conditional Grant to PAF monitoring	381	190	50%	95	95	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs	120,338	92,482	77%	30,084	55,223	184%
District Unconditional Grant - Non Wage	576	288	50%	144	144	100%
<i>Development Revenues</i>	811,430	609,299	75%	206,858	36,305	18%
Conditional Grant to PHC - development	33,970	15,537	46%	8,493	8,743	103%
Unspent balances - donor		125,447		0	0	
Donor Funding	681,300	439,765	65%	170,325	17,846	10%
LGMSD (Former LGDP)	16,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	80,160	28,550	36%	20,040	9,716	48%
Total Revenues	6,296,824	3,444,381	55%	1,578,206	1,432,792	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,485,394	2,862,853	52%	1,370,911	1,451,896	106%
Wage	4,933,370	2,562,900	52%	1,233,342	1,281,635	104%
Non Wage	552,024	299,953	54%	137,569	170,261	124%
<i>Development Expenditure</i>	811,430	354,420	44%	207,295	258,379	125%
Domestic Development	130,130	30,047	23%	36,970	9,716	26%
Donor Development	681,300	324,373	48%	170,325	248,663	146%
Total Expenditure	6,296,824	3,217,273	51%	1,578,206	1,710,275	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-27,771	-1%			
<i>Development Balances</i>		254,879	31%			
Domestic Development		14,040	11%			
Donor Development		240,839	35%			
Total Unspent Balance (Provide details as an annex)		227,108	4%			

In Q2, the department cumulatively received shs.3,444,381,000/= against the annual budget of Shs.6,296,824,000/= representing 55% performance. In particular however, Q2 outturn stood at shs.1,432,792,000/= against the quarterly budget of 1,578,206,000/= representing 91% performance. The increment was as a result of the constituency Health task force that were allocated resources directly to Health Centre IV which was not budgeted for at the start of the financial year. The Sector received additional funds for the polio campaign from WHO, UNICEF and GAVI totaling to Shs.91,991,130 for immunization.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is funds allocated for Regional Performance Monitoring Team which did not implement all the activities by the end of Q2, procurement of HIV (MOST AT RISK POPULATIONS) which had not yet been done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	30	0
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	10582233762
Value of health supplies and medicines delivered to health facilities by NMS		70038579
%age of approved posts filled with trained health workers	80	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15000	0
No. and proportion of deliveries in the District/General hospitals	500	0
Number of total outpatients that visited the District/ General Hospital(s).	199276	12824
Number of inpatients that visited the NGO hospital facility	8745	2145
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	493
Number of outpatients that visited the NGO hospital facility	54800	24141
Number of outpatients that visited the NGO Basic health facilities	18400	60786
Number of inpatients that visited the NGO Basic health facilities	13000	501
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	683
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	1632
Number of trained health workers in health centers	390	380
No.of trained health related training sessions held.	30	5
Number of outpatients that visited the Govt. health facilities.	431300	265969
Number of inpatients that visited the Govt. health facilities.	31408	9756
No. and proportion of deliveries conducted in the Govt. health facilities	16460	6398
%age of approved posts filled with qualified health workers	80	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81	46
No. of children immunized with Pentavalent vaccine	18664	9432
No. of new standard pit latrines constructed in a village	20	424
No. of villages which have been declared Open Deafecation Free(ODF)	30	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	367
No of healthcentres rehabilitated	3	0
No of maternity wards constructed	1	0
Function Cost (UShs '000)	6,296,824	3,217,273
Cost of Workplan (UShs '000):	6,296,824	3,217,273

Pregnant women who attended the recommended 4 ANC sessions were 47%, pregnant women who received two doeses of preventive treatment for malaria were 61% and deliveries under the supervsion of qualified health workers were 84%. The children under one immunised with DPT3 were 115% and contraceptive prevalace rate 73%.Pregnant

Vote: 511 Jinja District

2015/16 Quarter 2

Workplan 5: Health

women who are HIV positive initiated on ART 63%

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,844,267	7,923,357	47%	4,211,067	3,269,732	78%
Conditional Grant to Tertiary Salaries	589,437	342,471	58%	147,359	147,359	100%
Conditional Grant to Primary Salaries	8,141,357	4,117,736	51%	2,035,339	2,035,339	100%
Conditional Grant to Secondary Salaries	4,122,359	2,072,182	50%	1,030,590	1,030,590	100%
Conditional Grant to Primary Education	558,523	177,201	32%	139,631	0	0%
Conditional Grant to Secondary Education	1,860,453	620,151	33%	465,113	0	0%
Conditional Grant to PAF monitoring	2,857	1,428	50%	714	714	100%
Conditional Grant to Health Training Schools	1,097,254	363,310	33%	274,313	0	0%
Conditional transfers to School Inspection Grant	35,508	17,754	50%	8,877	8,877	100%
Conditional Transfers for Non Wage Community Poly	32,000	10,667	33%	8,000	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	149,479	49,826	33%	37,370	0	0%
Locally Raised Revenues	40,134	42,088	105%	10,034	10,030	100%
Other Transfers from Central Government		21,645		0	18,094	
Multi-Sectoral Transfers to LLGs	7,591	450	6%	1,898	450	24%
District Unconditional Grant - Non Wage	900	450	50%	225	225	100%
Urban Unconditional Grant - Non Wage		225		0	0	
Transfer of District Unconditional Grant - Wage	72,214	41,040	57%	18,054	18,054	100%
<i>Development Revenues</i>	460,349	280,594	61%	115,087	96,960	84%
Conditional Grant to SFG	273,188	124,948	46%	68,297	70,310	103%
LGMSD (Former LGDP)	60,000	51,655	86%	15,000	23,045	154%
Unspent balances – Conditional Grants		100,387		0	0	
Multi-Sectoral Transfers to LLGs	52,161	3,605	7%	13,040	3,605	28%
District Unconditional Grant - Non Wage	75,000	0	0%	18,750	0	0%
Total Revenues	17,304,616	8,203,951	47%	4,326,154	3,366,691	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,844,267	7,963,456	47%	4,075,406	3,578,239	88%
Wage	12,925,368	6,411,338	50%	3,231,342	3,205,669	99%
Non Wage	3,918,899	1,552,118	40%	844,064	372,570	44%
<i>Development Expenditure</i>	460,349	103,992	23%	115,087	3,605	3%
Domestic Development	460,349	103,992	23%	115,087	3,605	3%
Donor Development	0	0		0	0	
Total Expenditure	17,304,616	8,067,447	47%	4,190,493	3,581,843	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-40,099	0%			
<i>Development Balances</i>		176,602	38%			
Domestic Development		176,602	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136,504	1%			

In Q2, the department received cumulative total of shs.8,203,951,000/= against the annual budget of shs.17,304,616,000/= representing 47% performance. Of the funds received in Q2, shs.3,366,691,000/= was spent on the various activities leaving unspent of shs.136,504,000/= which was for the pending construction works under SFG for latrines in the various P/schools which is still ongoing.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 6: Education**

The unspent balance of shs.136,504,000/= was for the pending construction works under SFG for latrines in the various P/schools which is still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1414	1414
No. of qualified primary teachers	1414	1414
No. of pupils enrolled in UPE	60370	60370
No. of Students passing in grade one	750	750
No. of pupils sitting PLE	9375	9375
No. of latrine stances constructed	17	03
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	9,048,366	4,279,503
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	840	870
No. of students sitting O level		1775
No. of students enrolled in USE	12300	12500
Function Cost (US\$ '000)	6,027,266	2,654,399
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education		1511
Function Cost (US\$ '000)	1,997,572	1,054,592
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	222,761	78,953
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	6
No. of children accessing SNE facilities	1970	214
Function Cost (US\$ '000)	8,650	0
Cost of Workplan (US\$ '000):	17,304,616	8,067,447

1414 teachers' salaries paid to 87 Government Aided Primary Schools. 60370 Pupils enrolled at the following primary schools. UPE and USE transferred to schools.construction is still on and the cleaning of pay roll is on going,inspection of schools is still on-going,departmental meetings are held,

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,324,742	382,276	29%	331,186	72,632	22%
Conditional Grant to PAF monitoring	381	191	50%	95	95	100%
Locally Raised Revenues	12,768	5,884	46%	3,192	2,942	92%
Other Transfers from Central Government	1,067,233	231,088	22%	266,808	0	0%
Multi-Sectoral Transfers to LLGs	156,255	95,374	61%	39,064	46,513	119%
District Unconditional Grant - Non Wage	1,000	2,610	261%	250	1,305	522%
Transfer of District Unconditional Grant - Wage	87,106	47,130	54%	21,776	21,776	100%
<i>Development Revenues</i>	2,738,874	2,637,707	96%	59,718	112,178	188%
LGMSD (Former LGDP)	25,279	3,039	12%	6,320	1,356	21%
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	100%	0	0	
Locally Raised Revenues		8,000		0	4,000	
Multi-Sectoral Transfers to LLGs	213,594	126,668	59%	53,399	106,822	200%
Total Revenues	4,063,616	3,019,983	74%	390,904	184,810	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,324,742	368,233	28%	331,186	158,480	48%
Wage	144,813	61,704	43%	36,203	23,531	65%
Non Wage	1,179,929	306,529	26%	294,982	134,949	46%
<i>Development Expenditure</i>	2,738,874	19,846	1%	59,718	0	0%
Domestic Development	2,738,874	19,846	1%	59,718	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,063,616	388,079	10%	390,904	158,480	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,043	1%			
<i>Development Balances</i>		2,617,861	96%			
Domestic Development		2,617,861	96%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,631,904	65%			

In Q2, the department cumulatively received shs.2,959,775,000/= against the annual budget of shs.4,063,616,000/= representing 73% performance. In particular however, Q2 outturn stood at shs.124,602,000/= against the Q2 budget of shs.390,904,000/= representing 32% performance. The unspent balance of shs.2,571,696,000/= representing 63% is funds reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma which was halted by the IGG's office.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs.2,571,696,000/= representing 63% is funds reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma which was halted by the IGG's office.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 511 Jinja District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	5
Length in Km of Urban paved roads routinely maintained	26	6
Length in Km of Urban paved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	147	37
Length in Km of District roads periodically maintained	43	21
Length in Km. of rural roads constructed	73	12
<i>Function Cost (UShs '000)</i>	1,563,616	388,079
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	2,500,000	0
<i>Cost of Workplan (UShs '000):</i>	4,063,616	388,079

3 DTPC meetings attended, 3 departmental meetings held, 1 District council session attended, workshops both within and at the centre attended, staff salary paid for 3 months, field monitoring and supervision conducted, Bills of quantities prepared, procurement of service providers done, funds transferred to relevant Lower Local authorities.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,781	43,370	22%	36,672	29,249	80%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	33,220	15,805	48%	805	15,805	1963%
Multi-Sectoral Transfers to LLGs	113,283	125	0%	22,548	125	1%
Transfer of District Unconditional Grant - Wage	31,278	16,440	53%	7,819	7,819	100%
<i>Development Revenues</i>	806,549	309,582	38%	201,637	174,206	86%
Conditional transfer for Rural Water	676,876	309,582	46%	169,219	174,206	103%
Donor Funding	57,234	0	0%	14,309	0	0%
LGMSD (Former LGDP)	25,444	0	0%	6,361	0	0%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	30,996	0	0%	7,749	0	0%
Total Revenues	1,006,330	352,952	35%	238,310	203,456	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,781	42,703	21%	50,485	29,397	58%
Wage	31,278	16,578	53%	7,819	8,772	112%
Non Wage	168,503	26,125	16%	42,666	20,625	48%
<i>Development Expenditure</i>	806,550	97,441	12%	187,824	56,373	30%
Domestic Development	749,316	97,441	13%	173,516	56,373	32%
Donor Development	57,234	0	0%	14,309	0	0%
Total Expenditure	1,006,330	140,144	14%	238,310	85,770	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		667	0%			
<i>Development Balances</i>		212,141	26%			
Domestic Development		212,141	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		212,808	21%			

By the end of Q2 the sector had cumulatively received shs.352,952,000/= from the different revenue sources. This was spent on payment of staff salary, software and hardware activities leaving unspent balance of shs.212,808,000/= due to delayed procurement of service providers by PDU.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs.212,808,000/= was for hardware activities which had not taken off due to delayed procurement of service providers by PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	51	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	51	0
No. of water points rehabilitated	16	0
% of rural water point sources functional (Gravity Flow Scheme)	0	95
% of rural water point sources functional (Shallow Wells)	95	95
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	203	203
No. Of Water User Committee members trained	336	336
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	18	0
No. of deep boreholes rehabilitated	24	0
Function Cost (US\$ '000)	1,006,330	140,144
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,006,330	140,144

3 DTPC meetings attended, 2 S/county advocacy workshops held for Kagoma and Butembe counties, 1 DWSCC meeting held, 1 social mobiliser's meeting held, initial baseline survey in 40 villages where home improvement campaigns are being conducted (20 in Buwenge and 20 in Buyengo), monitoring of functionality, Hygiene and Sanitation including enforcement of guidelines carried out, formation and training of water and sanitation committees conducted, a rapport for communities selected for the HESAN campaigns.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,970	106,409	54%	49,243	55,765	113%
Conditional Grant to PAF monitoring	808	404	50%	202	202	100%
Conditional Grant to District Natural Res. - Wetlands (11,178	5,589	50%	2,794	2,794	100%
Locally Raised Revenues	20,282	17,557	87%	5,071	8,778	173%
Multi-Sectoral Transfers to LLGs	27,302	13,830	51%	6,826	9,641	141%
District Unconditional Grant - Non Wage	16,632	4,608	28%	4,158	4,158	100%
Transfer of District Unconditional Grant - Wage	120,768	64,421	53%	30,192	30,192	100%
<i>Development Revenues</i>	86,800	10,949	13%	21,700	0	0%
Locally Raised Revenues	75,000	0	0%	18,750	0	0%
Multi-Sectoral Transfers to LLGs	11,800	10,949	93%	2,950	0	0%
Total Revenues	283,770	117,358	41%	70,943	55,765	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,970	102,358	52%	44,077	62,087	141%
Wage	134,131	66,909	50%	33,533	37,660	112%
Non Wage	62,839	35,449	56%	10,544	24,427	232%
<i>Development Expenditure</i>	86,800	10,949	13%	26,867	0	0%
Domestic Development	86,800	10,949	13%	26,867	0	0%
Donor Development	0	0		0	0	
Total Expenditure	283,770	113,308	40%	70,943	62,087	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,050	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,050	1%			

By end of Quarter, the department received shs.117,358,000/ which is 41% against the overall budget. The expenditure of the department so far was shs.113, 308,000/= which accounts for 97% performance.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs.4,050,000/= represents 1% of the quarterly budget as funds for the Conditional grant meant for wetlands which have been committed but not yet accessed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,090	112,841	20%	140,523	65,196	46%
Conditional Grant to Functional Adult Lit	15,864	7,932	50%	3,966	3,966	100%
Conditional Grant to PAF monitoring	712	356	50%	178	178	100%
Conditional Grant to Community Devt Assistants Non	4,019	2,009	50%	1,005	1,005	100%
Conditional Grant to Women Youth and Disability Gr	14,471	7,235	50%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	15,106	50%	7,553	7,553	100%
Locally Raised Revenues	12,370	6,185	50%	3,093	3,093	100%
Other Transfers from Central Government	343,865	0	0%	85,966	0	0%
Multi-Sectoral Transfers to LLGs	91,739	52,124	57%	22,935	33,575	146%
Transfer of District Unconditional Grant - Wage	48,840	21,894	45%	12,210	12,210	100%
<i>Development Revenues</i>	149,594	48,470	32%	37,398	16,858	45%
Donor Funding	21,000	3,953	19%	5,250	0	0%
LGMSD (Former LGDP)	3,664	2,573	70%	916	0	0%
Unspent balances – Conditional Grants		395		0	0	
Multi-Sectoral Transfers to LLGs	124,930	41,549	33%	31,233	16,858	54%
Total Revenues	711,684	161,311	23%	177,921	82,055	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,090	108,511	19%	137,680	59,752	43%
Wage	86,361	39,096	45%	21,590	20,270	94%
Non Wage	475,730	69,415	15%	116,090	39,482	34%
<i>Development Expenditure</i>	149,594	51,634	35%	40,241	22,051	55%
Domestic Development	128,594	44,122	34%	34,991	16,858	48%
Donor Development	21,000	7,511	36%	5,250	5,193	99%
Total Expenditure	711,684	160,145	23%	177,921	81,803	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,330	1%			
<i>Development Balances</i>		-3,163	-2%			
Domestic Development		395	0%			
Donor Development		-3,558	-17%			
Total Unspent Balance (Provide details as an annex)		1,167	0%			

By the end of Q2 of FY 2015/2016, shs.82,055,000/= was received against the Q2 budget of shs.177,921,000/= representing 46% performance. However, there was no funds released under Donor. The unspent balance of shs1,167,000/= was reserved for the unpaid LPOs for fuel and repair of the departmental vehicle which had not been paid by the end of the Q2.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs1,167,000/= was reserved for the unpaid LPOs for fuel and repair of the departmental vehicle which had not been paid by the end of the Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	250	0
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	6770	324
No. of children cases (Juveniles) handled and settled	44	10
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	1	2
Function Cost (UShs '000)	711,684	160,145
Cost of Workplan (UShs '000):	711,684	160,145

8 labour inspections carried out in 6 companies, 324 FAL classes monitored and report prepared and submitted to relevant authority, 2 community Disability groups of Namaganga PWD Group and Munomukabi farmers group funded in Buyengo Subcounty, 6 PWD groups trained in mobility were monitored, 1 DWD planning meeting held, conducted a training of CDOs and FAL instructors in National Adult Literacy Management Information System (NALMIS) reporting and mobilisation for the retention of FAL learners, 3 DTPC meetings held, 1 District Council meeting attended, data collected on Gender Based Violence, 13 staff paid salary for 3 months, office consumables procured.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,656	76,669	45%	37,664	41,140	109%
Conditional Grant to PAF monitoring	6,517	3,258	50%	1,629	1,629	100%
Locally Raised Revenues	29,350	19,675	67%	2,338	12,338	528%
Other Transfers from Central Government		6,664		0	0	
Multi-Sectoral Transfers to LLGs	77,575	15,893	20%	19,394	12,870	66%
District Unconditional Grant - Non Wage	15,320	7,660	50%	3,830	3,830	100%
Transfer of District Unconditional Grant - Wage	41,894	23,519	56%	10,474	10,474	100%
<i>Development Revenues</i>	37,803	9,744	26%	9,451	4,378	46%
LGMSD (Former LGDP)	22,380	6,077	27%	5,595	2,711	48%
Locally Raised Revenues		2,000		0	0	
Multi-Sectoral Transfers to LLGs	15,424	1,667	11%	3,856	1,667	43%
Total Revenues	208,460	86,413	41%	47,115	45,519	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,656	69,189	41%	42,664	40,754	96%
Wage	52,406	21,415	41%	13,101	10,708	82%
Non Wage	118,251	47,774	40%	29,563	30,046	102%
<i>Development Expenditure</i>	37,803	9,045	24%	4,451	3,845	86%
Domestic Development	37,803	9,045	24%	4,451	3,845	86%
Donor Development	0	0		0	0	
Total Expenditure	208,460	78,234	38%	47,115	44,599	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,479	4%			
<i>Development Balances</i>		699	2%			
Domestic Development		699	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,178	4%			

In Q2, the department received a cumulative total of shs.86,413,000/= from the different revenue sources out of an annual budget of shs.208,460,000/= representing 41% performance. Of the funds received of shs.45,519,000/=, shs.44,599,000/= was spent on wage, nonwage recurrent and development expenditure representing 97% performance. The unspent balance of 8,178,000/= was for pending LPOs for fuel, stationary, vehicle maintenance and bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 8,178,000/= was for pending LPOs for fuel, stationary, vehicle maintenance and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	5
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	208,460	78,234
Cost of Workplan (UShs '000):	208,460	78,234

Workplan 10: Planning

In Q2, the department of Planning achieved the following outputs; district budget consultative conference held on 18th November 2015, coordinated 3 DTP meetings, workshops and seminars attended, Q1 performance report prepared and submitted to relevant authorities, students internees from the various Universities supervised, and monitoring of the district development projects carried out.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,135	70,830	54%	32,366	39,180	121%
Conditional Grant to PAF monitoring	6,307	3,153	50%	1,577	1,576	100%
Locally Raised Revenues	11,305	9,345	83%	2,826	6,825	241%
Multi-Sectoral Transfers to LLGs	57,795	31,396	54%	14,281	16,582	116%
District Unconditional Grant - Non Wage	14,620	7,310	50%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	40,108	19,626	49%	10,027	10,541	105%
<i>Development Revenues</i>	75,000	26,753	36%	18,750	13,361	71%
District Unconditional Grant - Non Wage	75,000	26,753	36%	18,750	13,361	71%
Total Revenues	205,135	97,583	48%	51,116	52,540	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,135	66,330	51%	34,912	35,849	103%
Wage	74,202	36,564	49%	19,028	18,604	98%
Non Wage	55,934	29,766	53%	15,884	17,245	109%
<i>Development Expenditure</i>	75,000	0	0%	18,750	0	0%
Domestic Development	75,000	0	0%	18,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	205,135	66,330	32%	53,662	35,849	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,500	3%			
<i>Development Balances</i>		26,753	36%			
Domestic Development		26,753	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,253	15%			

The department received a total of U.shs52,540,000/= which represents 103% of quarterly budget. Of the funds received to date u,shs35,849,000 has been utilised representing a performance of 67%. The unspent balances total of U.shs 31,253,000 is composed of 26,753,000 being accumulated for vehicle purchase and 4,500,000 for vehicle repair pending payment.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was for Accumulated funds for vehicle purchase and vehicle maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	284	120
Date of submitting Quarterly Internal Audit Reports		15/01/2016
<i>Function Cost (UShs '000)</i>	205,135	66,330
Cost of Workplan (UShs '000):	205,135	66,330

one quarterly audit report was produced, 20 secondary schools was audited,3 health training schools audited , Primary schools audited

Vote: 511 Jinja District

2015/16 Quarter 2

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.
	3 technical Planning committees held.	3 technical Planning committees held.
	1 National day celebrations organised on 9th october, 26th January	1 National day celebrations organised on 9th october, 26th January
<i>General Staff Salaries</i>		122,887
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,186
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Gratuity Expenses</i>		630
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		528
<i>Welfare and Entertainment</i>		2,530
<i>Printing, Stationery, Photocopying and Binding</i>		1,262
<i>Small Office Equipment</i>		1,500
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		450
<i>Property Expenses</i>		133,400
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Electricity</i>		6,000
<i>Water</i>		3,000
<i>Classified Expenditure</i>		0
<i>Consultancy Services- Short term</i>		2,500
<i>Travel inland</i>		6,111
<i>Fuel, Lubricants and Oils</i>		6,511
<i>Maintenance - Vehicles</i>		4,289
<i>Fines and Penalties/ Court wards</i>		2,500
<i>Wage Rec't:</i>	0	122,887
<i>Non Wage Rec't:</i>	37,343	41,747
<i>Domestic Dev't:</i>		133,400
<i>Donor Dev't:</i>		
Total	37,343	298,034

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	3 monthly pay rolls printed.	3 monthly pay rolls printed.
	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.
	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation
<i>Allowances</i>		263
<i>Printing, Stationery, Photocopying and Binding</i>		3,182
<i>IFMS Recurrent costs</i>		0
<i>IPPS Recurrent Costs</i>		6,250
<i>Travel inland</i>		83
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,338	10,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,338	10,378

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy implemented.)	yes (Capacity building policy implemented)
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Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)
Non Standard Outputs:	One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
<i>Staff Training</i>		6,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,591
<i>Domestic Dev't:</i>	15,901	0
<i>Donor Dev't:</i>		
Total	15,901	6,591
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	30 (In 9 LLGs and District departments.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	419	300
Output: Public Information Dissemination		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..
Allowances		470
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,750	1,070
Domestic Dev't:		
Donor Dev't:		
Total	2,750	1,070

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/7/2015 (Annual performance report for FY2014/15 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.
	5 internship students trained.	3 monthly departmental meetings held.
	3 monthly departmental meetings held.	5 trips made to Line ministries for consultations and meetings.
	5 trips made to Line ministries for consultations and meetings.	
		2 Budget desk meetings meetings held.
	2 Bu	
General Staff Salaries		22,193
Allowances		7,391
Workshops and Seminars		11,000
Staff Training		800
Books, Periodicals & Newspapers		450
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		3,252
Printing, Stationery, Photocopying and Binding		7,909

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Bank Charges and other Bank related costs</i>		730
<i>Telecommunications</i>		1,140
<i>Electricity</i>		1,275
<i>Water</i>		875
<i>Consultancy Services- Short term</i>		1,000
<i>Taxes on (Professional) Services</i>		2,600
<i>Travel inland</i>		7,000
<i>Fuel, Lubricants and Oils</i>		5,800
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,198
<i>Tax Account</i>		15,000
<i>Transfers to Government Institutions</i>		3,770
<i>Wage Rec't:</i>	24,176	22,193
<i>Non Wage Rec't:</i>	58,607	72,691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,784	94,884

Output: Revenue Management and Collection Services

Value of LG service tax collection	39625000 (U.shs39,625,000 collected at the District cash office and respective LLGs)	203645000 (U.shs 203,645,000 collected at the District cash office and respective LLGs)
Value of Other Local Revenue Collections	0	343347000 (U.shs 343,347,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)
Value of Hotel Tax Collected	0	800000 (U.shs 800,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)
Non Standard Outputs:	<p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>1 ink cartridges procured.</p>	<p>revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>1 ink cartridges procured.</p>
<i>Allowances</i>		4,000
<i>Books, Periodicals & Newspapers</i>		52
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Travel inland</i>		10,000

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,727	16,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,727	16,352
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(Budget process initiated for 2015/2016)	30/3/2016 (Budget process initiated for 2016/2017. 1st budget call issued. BFP prepared)
Date of Approval of the Annual Workplan to the Council	0	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p>	<p>One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p>
<i>Allowances</i>		3,500
<i>Workshops and Seminars</i>		3,605
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		4,820
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Travel inland</i>		6,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,632	19,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,632	19,189
Output: LG Expenditure mangement Services		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1875 Invoices and requisition data entered into the IFMS at the office of the CFO.	3000 Invoices and requisition data entered into the IFMS at the office of the CFO.
	1875 EFT payment processed by the CFO.	3000 EFT payment processed by the CFO.
	1875 Payment vouchers printed and filed in the District cashiers' office.	3000 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
	1	1
Workshops and Seminars		1,875
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:	5,610	5,875
Domestic Dev't:		
Donor Dev't:		
Total	5,610	5,875
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/8/2015 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	one quarterly accountability reports prepared and submitted to Mo	one quarterly accountability reports prepared and submitted to Mo
Allowances		3,000
IFMS Recurrent costs		14,536
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	18,975	22,036
Domestic Dev't:		
Donor Dev't:		
Total	18,975	22,036
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	partial instalments of U.shs 15M paid to leasee for the pick up vehicle	One vehicle procured and is in use by the office of the CFO
Transport equipment		1,400

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,400
<i>Donor Dev't:</i>		0
Total	0	1,400

2. Finance**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper	
<i>General Staff Salaries</i>			16,944
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			1
<i>Allowances</i>			3
<i>Pension for Teachers</i>			209,882
<i>Pension and Gratuity for Local Governments</i>			285,269
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			4
<i>Welfare and Entertainment</i>			1
<i>Printing, Stationery, Photocopying and Binding</i>			1
<i>Telecommunications</i>			0
<i>Travel inland</i>			5
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Donations</i>			0
<i>Wage Rec't:</i>	16,567		16,944
<i>Non Wage Rec't:</i>	6,235		495,165
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	22,802	512,109
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Output: LG procurement management services

Non Standard Outputs:	2 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared
	25 contracts awarded totaling to Ugx 900 million.	25 contracts awarded totaling to Ugx 400 million.
	1 quarterly reports for micro and macro procurements made.	1 quarterly reports for micro and macro procurements made.
<i>Allowances</i>		270
<i>Computer supplies and Information Technology (IT)</i>		536
<i>Printing, Stationery, Photocopying and Binding</i>		549
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	1,355

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 3 months.	nil
	15 DSC meetings Held.	
	Annual subscription to ADSCU made.	
	Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG sta	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,450
<i>Gratuity Expenses</i>		0
<i>Recruitment Expenses</i>		4,226
<i>Special Meals and Drinks</i>		1,000
<i>Telecommunications</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	6,084	0
<i>Non Wage Rec't:</i>	17,917	7,976

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	24,001	7,976
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Output: LG Land management services

No. of Land board meetings	2 (2 land board meetings held held at the District Lands office)	2 (2 land board meetings held held at the District Lands office)
No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	500 (500 land applications handled. LLG's, Municipality and Town LLG's, Municipality and Town councils)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,200
<i>Travel inland</i>		24
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,224

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One LG PAC reports discussed by council)	0 (LGPAC is not constituted)
No. of Auditor Generals queries reviewed per LG	3 (Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	0 (LGPAC is not constituted)
Non Standard Outputs:	3 PAC meetings held	LGPAC is not constituted
<i>Allowances</i>		4,373
<i>Books, Periodicals & Newspapers</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,373

Output: LG Political and executive oversight

Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3months.	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3months.
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Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		38,794
Contract Staff Salaries (Incl. Casuals, Temporary)		1
Allowances		3
Gratuity Expenses		15,285
Workshops and Seminars		4,200
Books, Periodicals & Newspapers		0
Electricity		720
Water		720
Travel inland		17,159
Fuel, Lubricants and Oils		8,100
Wage Rec't:	30,576	38,794
Non Wage Rec't:	46,857	46,187
Domestic Dev't:		
Donor Dev't:		
Total	77,433	84,982
Output: Standing Committees Services		

Non Standard Outputs:	6 standing committee meetings held at District level in CAOs committee room.	6 standing committee meetings held at District level in CAOs committee room.
	6 committee reports prepared and presented to District council.	6 committee reports prepared and presented to District council.
Allowances		16,815
Workshops and Seminars		3,689
Travel inland		24,000
Wage Rec't:		
Non Wage Rec't:	27,500	44,504
Domestic Dev't:		
Donor Dev't:		
Total	27,500	44,504

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	6 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo,	6 (Coffee, Cocoa, Chemicals, Cassava cuttings, Banana plantlets, Oranges, Mangoes)
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Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)

Non Standard Outputs:

Maintenance of office equipments

Nil

Maintenance and servicing of the vehicle

Allowances

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

750

0

Donor Dev't:

Total**750****0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

General staff salaries

12 staff paid salary for 3 months; Oct, Nov & Dec 2015.

Agricultural Extension Salaries

4 staff paid salary for 3 months; Oct, Nov & Dec 2015..

Coordinating/supervision of the sector activities including Nakabango district farm

1st quarter report made & submitted to Council, MAAIF & MFPED. 4 Consultation visits made to MAAIF & NAADS Secretariat. 2 monitoring and

Management of Nakabango District Agriculture farm activities/services

Repair of 3 departmental vehicles

General Staff Salaries

56,025

Workshops and Seminars

0

Computer supplies and Information Technology (IT)

580

Welfare and Entertainment

875

Printing, Stationery, Photocopying and Binding

1,050

Telecommunications

410

Electricity

0

Water

0

Travel inland

900

Fuel, Lubricants and Oils

2,669

Maintenance - Vehicles

2,700

Transfers to Government Institutions

0

Wage Rec't:

70,709

56,025

Non Wage Rec't:

14,168

9,184

Domestic Dev't:

0

Donor Dev't:

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total	84,877	65,209
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Promote plant pest and disease control in district through surveillance and the mobile plant clinic. Collection of data exercise of the major crops (coffee, banana, maize, cocoa and vegetables). Maintain the 2 acre banana demo at Nakabango.	Continued trainings in pest & diseases in the newly established fieds of cocoa & Coffee in conjunction with OWC. Collected data on agro-input dealers. Maintained the banana garden. It is now producing matooke and suckers. The demo in Busede S/C i
<i>Medical and Agricultural supplies</i>		4,000
<i>Travel inland</i>		1,457
<i>Fuel, Lubricants and Oils</i>		1,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	6,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	6,946

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	9085 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	200 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost, killing of stray dogs in the high risk areas in all the Subcounties.)	234 (234 dogs and cats vaccinated against rabbies. 31 stray dogs killed.)
Non Standard Outputs:	Promote use of thermostable Newcastle vaccine-Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitzations, actual vaccination and quarterly follow-up. Carry out 1 field enforcement opearions on livestock service points in the Distric	248 households with 7,191 birds recruited. 10 trainings for 308 participants conducted in Busede and Buyengo. 7,191 Birds vaccinated against NCD using thermostable vaccine. Activity still on going in Buwenge. 1 round of Field enforcement operations c
<i>Workshops and Seminars</i>		150
<i>Medical and Agricultural supplies</i>		2,500
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Wage Rec't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Non Wage Rec't:</i>	3,800	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,800	6,000

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Carry out 2 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management. Carry out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima	2 MCS patrols carried out on lake Victoria. 2 sensitizations held in Kisima I & II. 157 fishers sensitized. Boat repair in progress. 2 breeding areas demarcated.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,425	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,425	1,810

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	130 (Conduct monthly tsetse fly catch surveys in Butagaya & Budondo sub-counties)	0 (3 monthly catch surveys for Oct, Nov & Dec 2015 conducted in Butagaya & Budondo S/c.)
Non Standard Outputs:	Training of bee keepers on apiary management and honey processing. Quarterly reports made and submitted DPMO Assist farmers to register the association and marketing of honey.	Procurement of honey processing equipments in progress
<i>Travel inland</i>		455
<i>Fuel, Lubricants and Oils</i>		774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	1,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	1,229

Function: District Commercial Services**1. Higher LG Services**

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Market Linkage Services**

No. of market information reports disseminated	3 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets plus dissemination of that information through 1 radio talk show.)	3 (Collected monthly agricultural data for Oct to Dec 2015 from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets and disseminated that information through meetings.)
No. of producers or producer groups linked to market internationally through UEPB	2 (2 High level farmer organisations linked to markets)	1 (Lumuli Famers Group)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		900
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,450

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	600 workers' salaries and wages paid for 3 months	661 health sector staff salaries paid
<i>General Staff Salaries</i>		1,279,281
<i>Advertising and Public Relations</i>		567
<i>Workshops and Seminars</i>		193,693
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,050
<i>Welfare and Entertainment</i>		868
<i>Printing, Stationery, Photocopying and Binding</i>		17,135
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		2,043
<i>Electricity</i>		1,700
<i>Water</i>		600
<i>Travel inland</i>		28,639

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		12,644
<i>Maintenance - Civil</i>		13,942
<i>Maintenance - Vehicles</i>		138
<i>Wage Rec't:</i>	1,233,342	1,279,281
<i>Non Wage Rec't:</i>	19,377	24,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	118,729	248,663
Total	1,371,448	1,552,300

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Kakira Hospital,Buwenge Hospital)	204 (Kakira Hospital,Buwenge Hospital)
Number of inpatients that visited the NGO hospital facility	2187 (Kakira Hospital,Buwenge Hospital)	995 (Kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	13700 (Kakira Hospital,Buwenge Hospital)	11134 (Kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		25,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,293	25,814
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	25,293	25,814

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	300 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	331 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4700 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	810 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	388 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Number of outpatients that visited the NGO Basic health facilities	4600 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	32595 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		11,692
<i>Wage Rec't:</i>		1,479

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	11,666	10,212
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,666	11,692

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

%age of approved posts filled with qualified health workers	80 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	75 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
Number of trained health workers in health centers	390 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	10 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. of trained health related training sessions held.	10 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	3 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of outpatients that visited the Govt. health facilities.	107825 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	135213 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	4115 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	2722 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (Mafubira, Bugembe T/C, Buyengo, Busedde, Butagaya, Budondo sub counties, kakira and buwenge T/C)	46 (Mafubira, Bugembe T/C, Buyengo, Busedde, Butagaya, Budondo sub counties, kakira and buwenge T/C)
No. of children immunized with Pentavalent vaccine	4666 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	4326 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of inpatients that visited the Govt. health facilities.	7852 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	2587 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		55,530
<i>Wage Rec't:</i>		874
<i>Non Wage Rec't:</i>	44,769	54,656
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	34,250	0

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	79,019	55,530
3. Capital Purchases		
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Wakitaka HC III phase II)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,930	0
<i>Donor Dev't:</i>		0
Total	16,930	0

Additional information required by the sector on quarterly Performance

Despite the fact that PHC capital development was reduced not all the expected quarterly release was received thus constraining the local government ability to pay its outstanding obligations on time

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMIL,WANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMIL,WANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA
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Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIHIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIHIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		1,998,930
<i>Wage Rec't:</i>	2,035,340	1,998,930
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,035,340	1,998,930

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	9375 (9375 Pupils from various Primary Schools sitting PLE in Jinja district.)	9375 (9375 Pupils from various Primary Schools sitting PLE in Jinja district.)
No. of Students passing in grade one	750 (750 students passing PLE in division one from the various 87 Primary schools.)	750 (750 students passing PLE in division one from the various 87 Primary schools.)
No. of student drop-outs	0 (N/A)	0 (N/A)

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	60370 (60370 Pupils enrolled at the following primary schools BUGEEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	60370 (60370 Pupils enrolled at the following primary schools BUGEEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	U.shs 110137.75 transferred to UPE schools on a quarterly basis to the following schools BUGEEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALA	U.shs 110137.75 transferred to UPE schools on a quarterly basis to the following schools BUGEEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALA
Conditional transfers for Primary Salaries		0
Wage Rec't:		0
Non Wage Rec't:	98,996	0
Domestic Dev't:	0	0

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Donor Dev't:	0	0
Total	98,996	0

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	5 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS.	6 schools installed with lightening arrestors, mafubira p/s, kibibi p/s, mpumwire p.s, buyengo p/s, kalebera p/s, wansimba p/s.
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<i>Other Fixed Assets (Depreciation)</i>		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	0
Donor Dev't:		0
Total	15,000	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	03 (bulugo p/s, musima p/s, nyenga p/s.)
Non Standard Outputs:		N/A

<i>Other Fixed Assets (Depreciation)</i>		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,297	0
Donor Dev't:		0
Total	68,297	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1775 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	1775 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students passing O level	870 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	870 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,017,124
<i>Wage Rec't:</i>	1,030,590	1,017,124
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,030,590	1,017,124
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	370,088	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	370,088	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1511 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyange (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).)	1511 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyange (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).)
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery.

Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery.

<i>General Staff Salaries</i>		169,025
<i>Compensation to 3rd Parties</i>		353,233
<i>Wage Rec't:</i>	147,359	169,025
<i>Non Wage Rec't:</i>	352,034	353,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	499,393	522,258

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

9 departmental staff salaries paid for 3 months by the 28 th day of the month.

9 departmental staff salaries paid for 3 months by the 28 th day of the month.

2 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.

2 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.

One departmental

One departmental

<i>General Staff Salaries</i>		20,590
<i>Property Expenses</i>		8,990
<i>Wage Rec't:</i>	18,054	20,590
<i>Non Wage Rec't:</i>	8,990	8,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,044	29,580

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

16 (16 Government aided Secondary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)

16 (16 Government aided Secondary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)

No. of tertiary institutions inspected in quarter

4 (4 tertiary institutions inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)

4 (4 tertiary institutions inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)

No. of inspection reports provided to Council

1 (1 inspection report compiled and submitted to the office of the Chief Administrative Officer and other relevant authorities.)

1 (1 inspection report compiled and submitted to the office of the Chief Administrative Officer and other relevant authorities.)

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	87 (87 Government aided Primary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	87 (87 Government aided Primary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,689	6,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,689	6,689
Output: Sports Development services		
Non Standard Outputs:		N/A
<i>Allowances</i>		58
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		1,450
<i>Scholarships and related costs</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,208	3,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,208	3,208

Additional information required by the sector on quarterly Performance

inadequate inspection as planned because of breakdown in vehicles.

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

1 quarterly report prepared and submitted to relevant authorities.

24 staff salaries paid for 12 months by the 30th day of every month.

Departmental Annual workplan and budget prepared.

3 Departmental meetings held.

12 Technical planning com

1 Monitoring and field inspection quarterly report prepared and submitted to relevant authorities.

24 staff salaries paid for 3 months by the 30th day of every month.

Departmental Budget Framework paper prepared and presented to the Budget confer

General Staff Salaries

23,531

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Allowances</i>		500
<i>Books, Periodicals & Newspapers</i>		199
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		55
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		6,991
<i>Fuel, Lubricants and Oils</i>		1,010
<i>Maintenance - Vehicles</i>		6,100
<i>Wage Rec't:</i>	21,776	23,531
<i>Non Wage Rec't:</i>	24,227	16,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,003	39,626
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	5 (5Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	5 (5Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		12,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,674	12,190
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,674	12,190
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	6 (3kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)	6 (3kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		27,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,604	27,393
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	85,604	27,393

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	21 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivinamba and Lubani - Buwenge Roads.)	21 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivinamba and Lubani - Buwenge Roads.)
Length in Km of District roads routinely maintained	37 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivinamba, Bugembe - Wakitaka, Namuleasa - Ivinamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivinamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	37 (37km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivinamba, Bugembe - Wakitaka, Namuleasa - Ivinamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivinamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		73,565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,546	73,565
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,546	73,565

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.
<i>Machinery and equipment</i>		5,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,296	5,706
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,296	5,706

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED. 3 Technical Planning committee meetings, 1 council and 2 standing committee meetings attended. Renovation of th	4 staff paid salary for 3 months, Q2 performance report prepared and submitted, 3 Technical Planning committee meetings attended, 1 council and 2 standing committee meetings attended, Sub-sector BFP for FY 2016/2017 prepared and presented in the budget con
<i>General Staff Salaries</i>		8,772
<i>Welfare and Entertainment</i>		1,185
<i>Telecommunications</i>		0
<i>Electricity</i>		746
<i>Water</i>		288
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		3,665
<i>Wage Rec't:</i>	7,819	8,772
<i>Non Wage Rec't:</i>	720	0
<i>Domestic Dev't:</i>	17,027	9,885
<i>Donor Dev't:</i>		
Total	25,566	18,657

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Already catered for in the previous indicator.)	0 (Planned for Q3)
No. of supervision visits during and after construction	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water points tested for quality	60 (Various Sub counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q3.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One mandatory public notice displayed at the water department notice board.)	1 (1 mandatory public notice displayed at the water department notice board.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District water supply and sanitation coordination committee meeting held in the water department board room.)	1 (1 District Water and sanitation coordination committee meeting held in the water department board room.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,060
<i>Travel inland</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,473	5,310

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>	14,309	0
Total	23,781	5,310
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	95 (95% functionality of all water sources in the district.)	95 (95% functionality of all water sources in the district.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% functionality of all water sources in the district.)	95 (95% functionality of all water sources in the district.)
No. of water points rehabilitated	0 (Planned for Q3.)	0 (To be implemented in Q3)
Non Standard Outputs:	Not planned for	N/A
<i>Travel inland</i>		6,835
<i>Maintenance – Other</i>		12,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	31,861	19,039
<i>Donor Dev't:</i>		
Total	32,486	19,039
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (Planned for Q1.)	336 (Implemented in Q1)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (1 Advocacy Workshop held at District Head quarters.)	0 (District advocacy planned for Q3)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for.)	0 (N/A)
No. of water user committees formed.	0 (Q1 activity)	150 (150 Water user committees formed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		15,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	15,000
<i>Domestic Dev't:</i>	10,496	0

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	17,996	15,000
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.

Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.

Workshops and Seminars

5,500

Wage Rec't:

<i>Non Wage Rec't:</i>	5,500	5,500
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*Domestic Dev't:**Donor Dev't:*

Total	5,500	5,500
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3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0 (Planned for Q3)

0 (Planned for Q3)

No. of deep boreholes rehabilitated

7 (2 and 5 deep bore holes and protected springs rehabilitated.)

0 (Planned for Q3)

Non Standard Outputs:

Not planned for.

Retention paid

Other Fixed Assets (Depreciation)

22,139

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

89,411

22,139

Donor Dev't:

0

Total**89,411****22,139****Additional information required by the sector on quarterly Performance**

Frequent breakdown of road yet the centre has not provided the complete road unit.

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

15 Staff paid salary by the 30th day of the month for 3 months.

15 Staff paid salary by the 30th day of the month for 3 months.

1 quarterly Monitoring and inspection reports produced.

1 quarterly Monitoring and inspection reports produced.

3 technical planning committee meeting attended.

3 technical planning committee meeting attended.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		31,123
<i>Allowances</i>		202
<i>Workshops and Seminars</i>		570
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		558
<i>Wage Rec't:</i>	30,192	31,123
<i>Non Wage Rec't:</i>	940	1,880
<i>Domestic Dev't:</i>	23,917	0
<i>Donor Dev't:</i>		
Total	55,048	33,003
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	3 (3 Re-afforestation drives conducted in sub counties of Kakira, Busede and Butagaya)
Non Standard Outputs:	One tree nursery established at Nakabango District Farm.	N/A
<i>Allowances</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	550	550
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	2 (2 report compiled and submitted to: CAO's office, Ministry of Water and Environment and NFA.)
Non Standard Outputs:	4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	2 report compiled and submitted to: CAO's office, Ministry of Water and Environment and NFA.
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	500	500
Output: Community Training in Wetland management		
No. of Water Shed Management	0	2 (2 new committees were briefed and trained.

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Committees formulated		Previously established committees were continuously trained and over seen)
Non Standard Outputs:	1 reports submitted to CAO, NEMA and MOWE	Continuous appraisal report submitted to CAO, NEMA and MOWE
<i>Allowances</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	550	550

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 WAP developed)	0 (1 WAP still underway although funds for field inspections were not received)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Travel inland</i>		270
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,245	2,315
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	2,245	2,315

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	13 (13 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	10 (10 community women and men trained in environmental monitoring in the S/counties of Mafubira, and Kakira.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		210
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	1,125	1,310
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,125	1,310
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	3 (3 inspection reports to CAO and the ministry.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	700	700
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	10 (10 new land disputes settled in conjunction with the courts of law and LC court)	5 (5 new land disputes settled in conjunction with the courts of law and LC court)
Non Standard Outputs:	50 survey checks and inspections made	50 survey checks and inspections made Processing of freehold land titles for mafubira and Busede subcounties is underway with reconnaissance surveys mhaving been finished.
<i>Allowances</i>		3,500
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	9,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	9,800
Output: Infrastructure Planning		
Non Standard Outputs:		25 Building Inspections done
<i>Fuel, Lubricants and Oils</i>		450

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 450 450

Domestic Dev't: 0

Donor Dev't:

Total 450 450**Additional information required by the sector on quarterly Performance**

Funds for purchase of departmental vehicle and Non wage for Natural resources were not released. Furthermore, non wage grant for Wetlands department was not received which constrained performance of planned activities.

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 departmental staff paid salaries per month	6 departmental staff paid salaries for 3 months.
	monthly departmental staff meetings at the office of the DCDO	3 monthly departmental staff meetings held at the office of the DCDO
	quarterly monitoring reports in place	Field quarterly monitoring done and report in place
	attending quarterly NGO coordination meeting	Attended quarterly NGO coordination meeting.
	1 attending NGO Security meeting	Attended 1 NGO Security meeting
	procurement of sta	

General Staff Salaries 10,497

Travel inland 1,774

Maintenance - Vehicles 22

Wage Rec't: 12,211 10,497

Non Wage Rec't: 2,890 1,796

Domestic Dev't: 1,538 0

Donor Dev't:

Total 16,638 12,293**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C (1) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))
Non Standard Outputs:		5 community sensitisation programs to be made for each sub county, CDD, GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	1,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	1,004
Output: Adult Learning		
No. FAL Learners Trained	332 (FAL classes held at all sub counties and Town Councils)	324 (FAL classes held at all sub counties and Town Councils)
	FAL classes monitored by both District and sub county/town council staff)	FAL classes monitored by both District and sub county/town council staff)
Non Standard Outputs:	One stake holders meeting held at the district	1 instructors training w/shop conducted at S/county level.
	One Instructors for a conducted at sub county level for all Lower Local Governments	
<i>Workshops and Seminars</i>		425
<i>Travel inland</i>		3,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,966	3,881
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,966	3,881
Output: Gender Mainstreaming		
Non Standard Outputs:	1 quarterly mainstreaming meeting held	1 GBV training held at the Department board room.
<i>Workshops and Seminars</i>		5,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	126	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,250	5,193
Total	5,376	5,193
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	10 (10 Juvenile cases were handled.)
Non Standard Outputs:		No transfer made.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	83,124	0

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,124	0
Output: Support to Youth Councils		
No. of Youth councils supported	(1 District Youth council meeting held 1 district demonstration farm at Nakabago maintained 1 district youth executive meeting held)	1 (1 District Youth council meeting held 1 district youth executive committee meeting held.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,447	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	(3 groups of people with disabilities supported to start up income generating activities)	0 (No funds received during the quarter.)
Non Standard Outputs:	One disability council meeting held	1 disability council meeting held
<i>Workshops and Seminars</i>		723
<i>Donations</i>		8,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,276	8,999
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,276	8,999
Output: Representation on Women's Councils		
No. of women councils supported	0	1 (1 women Council meetings facilitated at the District level.)
Non Standard Outputs:	one quarterly meeting held by members of the district Women Council one quarterly monitoring exercise held	1 Quarterly monitoring exercise held in the LLGs.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,447	0

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The Labour sub-sector has no Budgetary provision from the MGLSD. This has grossly affected the operations of the sector. The centre should consider funding this sector.

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	4 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 months, office consumables procured for office running, DTPC meetings and	1 quarterly monitoring report compiled and submitted to relevant authorities; 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 months, office
<i>General Staff Salaries</i>		10,708
<i>Wage Rec't:</i>	10,474	10,708
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,474	10,708

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of minutes produced and reviewed.)	3 (3 DTPC meetings held and minutes compiled.)
No of qualified staff in the Unit	6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office running, Payment of staff subsistence allowance, procurement of office stationery.)	5 (5 Staff qualified in the District Planning Unit. Carry out 3 departmental meetings, Procurement of fuel for office running, Payment of staff subsistence allowance, procurement of office stationery.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: Statistical data collection

Non Standard Outputs:	Data collected on the various variables of the social economic characteristics for updating the District statistical abstract, performance contracts form B and for generating other reports and submission to relevant authorities.	Not funded during this quarter.
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Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Development Planning		
Non Standard Outputs:	6 Copies of Final Performance Form B for FY2013/14 produced and distributed 15 Copies of BFP for FY2014/15 produced and distributed 5 Copies of draft PC Form B for FY2014/15 produced and distributed 23 copies of Internal assessment reports	Budget Frame work prepared and submitted to relevant authorities, Q1 performance report prepared and submitted to relevant authorities.
<i>Travel inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,226	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,226	10,000
Output: Operational Planning		
Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning. All Plans of LLGs intergrated and of req	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.
<i>Travel inland</i>		4,108
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	1,930
<i>Domestic Dev't:</i>	595	2,178
<i>Donor Dev't:</i>		
Total	2,170	4,108
Output: Monitoring and Evaluation of Sector plans		

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, Internal	1 quarterly Monitoring report for 9 Lower Local Governments and District projects prepared and submitted to CAOs office. 1 quarterly monitoring visits in all 9 Lower Local councils, 2 quarterly reports prepared, LOAS field findings disseminated, Internal
Allowances		3,746
Wage Rec't:		
Non Wage Rec't:	3,746	3,746
Domestic Dev't:		
Donor Dev't:		
Total	3,746	3,746

Additional information required by the sector on quarterly Performance

The Unit is faced with a number of challenges. There are no funds towards planning meetings in local governments, the double cabin vehicle was acquired in 1998 it is very old. The Unit does not have Internet connection due to inadequate funds.

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	
	Annual subscription to Local Gov't internal Auditors' Association made.	
	2 quarterly departmental Budget performance reports made.	
	6 Council and committee meetings attended.	
	150 copies of	
General Staff Salaries		9,586
Allowances		800
Staff Training		500
Books, Periodicals & Newspapers		405
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		373
Printing, Stationery, Photocopying and Binding		440
Telecommunications		150
Fuel, Lubricants and Oils		1,520

Vote: 511 Jinja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Maintenance - Vehicles		2,134
Wage Rec't:	10,505	9,586
Non Wage Rec't:	9,958	6,681
Domestic Dev't:	18,750	
Donor Dev't:		
Total	39,213	16,267

Output: Internal Audit

No. of Internal Department Audits	0	120 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made. 62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)
Date of submitting Quaterly Internal Audit Reports	0	15/01/2016 (1 quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)
Non Standard Outputs:		N/A
General Supply of Goods and Services		1,000
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		3,000
Domestic Dev't:		
Donor Dev't:		
Total	0	3,000

Additional information required by the sector on quarterly Performance

NO COMMENT

Wage Rec't:	4,705,773	4,838,365
Non Wage Rec't:	1,527,829	1,527,829
Domestic Dev't:	193,351	193,351
Donor Dev't:		
Total	6,813,400	6,813,400

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG	0	Delays in release of funds from the centre Treasury single Account is new to us and still poses a challenge.
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.		
	12 technical Planning committees held.	3 technical Planning committees held.		
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	1 National day celebrations organised on 9th october, 26th January		
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.			
	Annual subscription to ULGA and CAO,s association made.			
	1 Departmental Procurement plan prepared.			
	4 quartely departmental accountability reports prepared and submitted to CAO.			
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.			
	3 legal cases handled			
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters			
	One departmental vehicle leased			

Expenditure

211101 General Staff Salaries	539,538	245,775	45.6%
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Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	2,186	21.9%	
213002 Incapacity, death benefits and funeral expenses	4,000	750	18.8%	
213004 Gratuity Expenses	6,000	3,974	66.2%	
221002 Workshops and Seminars	0	1,000	N/A	
221007 Books, Periodicals & Newspapers	1,672	1,056	63.2%	
221009 Welfare and Entertainment	6,036	2,930	48.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50.0%	
221012 Small Office Equipment	2,500	1,500	60.0%	
221017 Subscriptions	7,100	3,000	42.3%	
222001 Telecommunications	1,800	900	50.0%	
223001 Property Expenses	0	133,400	N/A	
223003 Rent – (Produced Assets) to private entities	6,600	1,650	25.0%	
223005 Electricity	12,000	6,000	50.0%	
223006 Water	12,000	6,000	50.0%	
224003 Classified Expenditure	0	157	N/A	
225001 Consultancy Services- Short term	10,000	5,000	50.0%	
227001 Travel inland	26,037	12,081	46.4%	
227004 Fuel, Lubricants and Oils	21,700	13,022	60.0%	
228002 Maintenance - Vehicles	12,100	5,204	43.0%	
282102 Fines and Penalties/ Court wards	3,479	5,000	143.7%	
Wage Rec't:	539,538	Wage Rec't: 245,775	Wage Rec't: 45.6%	
Non Wage Rec't:	160,533	Non Wage Rec't: 73,910	Non Wage Rec't: 46.0%	
Domestic Dev't:		Domestic Dev't: 133,400	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	700,071	Total 453,084	Total 64.7%	

Output: Human Resource Management

0 Inadquate wage allocation or unexplained wage releases
Salary instability especially in use of IPPS -IFMS interface

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	12 monthly pay rolls printed.	3 monthly pay rolls printed.
	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.	
	One District leave roster prepared and submitted to CAO	

Expenditure

211103 Allowances	3,400	563	16.6%
221011 Printing, Stationery, Photocopying and Binding	12,951	7,266	56.1%
221016 IFMS Recurrent costs	0	6,250	N/A
221020 IPPS Recurrent Costs	25,000	6,250	25.0%
227001 Travel inland	4,400	83	1.9%
227004 Fuel, Lubricants and Oils	3,600	1,200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,351	21,612	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,351	21,612	43.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Capacity building policy implemented.)	yes (Capacity building policy implemented)	#Error	Delayed validation of suppliers numbers by the institution to become functional.
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	6 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	50.00	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		

Expenditure

221003 Staff Training	63,603	13,221	20.8%
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	6,591	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,603	<i>Domestic Dev't:</i>	6,630	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,603	Total	13,221	Total	20.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	30 (In 9 LLGs and District departments.)	31.58	Inadquate funding
Non Standard Outputs:	In 9 LLGs and District departments.	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	0	300		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,677	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,677	Total	300	Total	17.9%

Output: Public Information Dissemination

Non Standard Outputs:	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	N/A	0	Inadquate funding
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3. Video camera procured.

Expenditure

211103 Allowances	6,000	910		15.2%	
227004 Fuel, Lubricants and Oils	5,000	1,200		24.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	2,110	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,000	Total	2,110	Total	19.2%

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2015 (Annual performance report for FY2014/15 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Delayed provision of cash limits by MoFPED.
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.
	20 internship students trained.	15 internship students trained.
	12 monthly departmental meetings held.	6 monthly departmental meetings held.
	20 trips made to Line ministries for consultations and meetings.	10 trips made to Line ministries for consultations and meetings.
	One departmental Procurement plan prepared.	One de
	One departmental annual workplan for FY 2013/2014 prepared.	
	8 Budget desk meetings meetings held.	
	One Board of survey report prepared for jinja district Local Gov't.	
	Annual staff leave roaster produced for year FY 2014/2015	
	Internent Services installed at the District Headquarters.	
	One printer purchased for LPO printing	

Expenditure

211101 General Staff Salaries	96,704	44,284	45.8%
211103 Allowances	19,900	13,052	65.6%
221002 Workshops and Seminars	23,000	19,500	84.8%
221003 Staff Training	1,200	800	66.7%
221007 Books, Periodicals & Newspapers	1,720	450	26.2%
221008 Computer supplies and Information Technology (IT)	12,100	500	4.1%
221009 Welfare and Entertainment	9,700	5,052	52.1%
221011 Printing, Stationery, Photocopying and Binding	12,000	9,289	77.4%
221014 Bank Charges and other Bank related costs	2,100	760	36.2%
222001 Telecommunications	13,580	4,290	31.6%
223005 Electricity	7,500	1,275	17.0%
223006 Water	7,500	875	11.7%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

225001 Consultancy Services- Short term	37,177	33,000	88.8%	
225003 Taxes on (Professional) Services	4,135	2,600	62.9%	
227001 Travel inland	17,418	15,221	87.4%	
227004 Fuel, Lubricants and Oils	21,014	13,107	62.4%	
228001 Maintenance - Civil	0	148	N/A	
228002 Maintenance - Vehicles	11,600	2,198	18.9%	
282091 Tax Account	18,000	15,000	83.3%	
291001 Transfers to Government Institutions	94,457	177,167	187.6%	
	<i>Wage Rec't:</i> 96,704	<i>Wage Rec't:</i> 44,284	<i>Wage Rec't:</i> 45.8%	
	<i>Non Wage Rec't:</i> 326,304	<i>Non Wage Rec't:</i> 314,285	<i>Non Wage Rec't:</i> 96.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 423,009	Total 358,569	Total 84.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)	243270000 (U.shs243,270,000 collected at the District cash office and respective LLGs)	153.48	The lack of staffs at the sub counties has created too much work overload hence less time allocated to local revenue management.
Value of Other Local Revenue Collections	2148759000 (U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 1,200,000,000 to be collected as revenue arrears on sale of Plot 2 Busoga square)	3901679000 (U.shs 3,901,679,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	181.58	
Value of Hotel Tax Collected	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	5249000 (U.shs 5,249,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	35.95	

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	4 revenue monitoring and mentoring trips made to 6 LLGs.
	8 revenue monitoring and mentoring trips made to 6 LLGs.	6 monthly revenue performance reports prepared.
	12 monthly revenue performance reports prepared.	4 local revenue enhancement committee meetings held and minutes prepared.
	8 local revenue enhancement committee meetings held and minutes prepared.	2 workshops attended.
	4 workshops attended.	1 boxes of receipting stationary procured
	2 boxes of receipting stationary procured.	
	4 ink cartridges procured.	

Expenditure

211103 Allowances	6,679	4,000	59.9%
221007 Books, Periodicals & Newspapers	200	52	26.0%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
227001 Travel inland	18,280	14,000	76.6%
227004 Fuel, Lubricants and Oils	6,048	2,000	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,907	20,352	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,907	20,352	41.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/3/2016 (Budget process initiated for 2016/2017. ist budget call issued. BFP prepared)	#Error	delayed submission of reports by Departmental heads
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	Two quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	8 budget desk meetings Held.	4 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	Four Budget workshops attended.	Two Budget workshops attended.

Expenditure

211103 Allowances	5,300	3,500	66.0%
221002 Workshops and Seminars	9,400	3,605	38.4%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221009 Welfare and Entertainment	6,500	5,500	84.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%
227001 Travel inland	10,000	9,000	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,527	22,805	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,527	22,805	52.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	7,875 Invoices and requisition data entered into the IFMS at the office of the CFO.	0	Delayed processing of payroll invoices due to the numerous problems with the interface between IFMS and IPPS.
	7,500 EFT payment processed by the CFO.	7,875 EFT payment processed by the CFO.		
	7,500 Payment vouchers printed and filed in the District cashiers' office.	7,875 Payment vouchers printed and filed in the District cashiers' office.		
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.		
	1 Advance registers and 11 vote books maintained			

Expenditure

221002 Workshops and Seminars	4,800	1,875	39.1%
227001 Travel inland	9,200	4,000	43.5%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,440	<i>Non Wage Rec't:</i>	5,875	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,440	Total	5,875	Total	21.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/8/2015 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	The Department lacks a Senior Accountant hence creating too much work load to the existing staffs hence delaying attainment of targets.
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Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	2 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	2 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	2 quarterly accountability reports prepared and submitted to MoLG, M
	4 quarterly Internal Audit reports responded to.	
	4 quarterly External audit reports responded to.	

Expenditure

211103 Allowances	6,000	3,000	50.0%
221016 IFMS Recurrent costs	47,143	22,062	46.8%
227001 Travel inland	9,500	7,500	78.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,900	<i>Non Wage Rec't:</i>	32,562
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	71,900	Total	32,562
			Total
			45.3%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

0 Value for money was ensured through

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: N/A One vehicle procured and is in use by the office of the CFO adherence to the procurement laws and effective evaluation process for the bids.

Expenditure

231004 Transport equipment	137,242	134,400	97.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	137,242	<i>Domestic Dev't:</i> 134,400	<i>Domestic Dev't:</i> 97.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	137,242	Total 134,400	Total 97.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The political campaigns have led to delayed meetings

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p>Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper</p>
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Expenditure

211101 General Staff Salaries	66,267	27,159	41.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	1	0.1%
211103 Allowances	6,419	1,453	22.6%
212103 Pension for Teachers	839,611	419,763	50.0%
212105 Pension and Gratuity for Local Governments	1,254,807	573,586	45.7%
221001 Advertising and Public Relations	0	800	N/A
221002 Workshops and Seminars	5,000	4	0.1%
221009 Welfare and Entertainment	1,500	1	0.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	1	0.1%
222001 Telecommunications	0	450	N/A
227001 Travel inland	8,481	3,055	36.0%
227004 Fuel, Lubricants and Oils	699	1,025	146.6%
228002 Maintenance - Vehicles	0	500	N/A
282101 Donations	0	200	N/A

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	66,267	<i>Wage Rec't:</i>	27,159	<i>Wage Rec't:</i>	41.0%
<i>Non Wage Rec't:</i>	2,119,358	<i>Non Wage Rec't:</i>	1,000,838	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,185,625	Total	1,027,997	Total	47.0%

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	4 contracts committee meeting held and minutes prepared	0	The contracts committee is not fully constituted.
	100 contracts awarded totaling to Ugx 3.6 billion.	48 contracts awarded totaling to Ugx 1,000 million.		
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	1 procurement plan approved by council and submitted to PPDA and MoFPED.		
	8 quarterly reports for micro and macro procurements made.	2 quarterly reports for micro and macro procurements made.		

Expenditure

211103 Allowances	0	270	N/A
221008 Computer supplies and Information Technology (IT)	0	536	N/A
221011 Printing, Stationery, Photocopying and Binding	402	549	136.5%
227001 Travel inland	3,000	270	9.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	1,625
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,202	Total	1,625
			31.2%

Output: LG staff recruitment services

0 limited funds

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 3 months.
	60 DSC meetings Held.	8 DSC meetings Held.
	1 recruitment advertsments made.	1 recruitment advertsments made.
	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).	Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs)	
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).	
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).	
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.	

Expenditure

211101 General Staff Salaries	24,336	3,654	15.0%
211103 Allowances	15,200	10,850	71.4%
213004 Gratuity Expenses	7,100	600	8.5%
221004 Recruitment Expenses	6,801	4,226	62.1%
221010 Special Meals and Drinks	5,695	1,000	17.6%
222001 Telecommunications	1,026	600	58.5%
227001 Travel inland	20,131	5,730	28.5%
227004 Fuel, Lubricants and Oils	4,889	900	18.4%
291003 Transfers to Other Private Entities	0	18,040	N/A

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	3,654	<i>Wage Rec't:</i>	15.0%
<i>Non Wage Rec't:</i>	71,666	<i>Non Wage Rec't:</i>	41,946	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,002	Total	45,600	Total	47.5%

Output: LG Land management services

No. of Land board meetings	7 (7 land board meetings held at the District Lands office)	4 (4 land board meetings held at the District Lands office)	57.14	Land Board expired
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	820 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	102.50	
Non Standard Outputs:	One District Land Board annual report prepared.	N/A		

Expenditure

<i>211103 Allowances</i>	7,200	2,400	33.3%
<i>227001 Travel inland</i>	0	240	N/A
<i>227004 Fuel, Lubricants and Oils</i>	702	300	42.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,902	2,940	37.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,902	2,940	37.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	0 (LGPAC is not constituted)	.00	LGPAC is not constituted
No. of Auditor Generals queries reviewed per LG	12 (12 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C. and Mafubira s/C)	0 (LGPAC is not constituted)	.00	
Non Standard Outputs:	12 PAC meetings held.	LGPAC is not constituted		

Expenditure

<i>211103 Allowances</i>	9,600	4,813	50.1%
<i>221007 Books, Periodicals & Newspapers</i>	600	184	30.7%
<i>227002 Travel abroad</i>	0	110	N/A
<i>227004 Fuel, Lubricants and Oils</i>	2,400	400	16.7%

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	5,507	<i>Non Wage Rec't:</i>	36.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,016	Total	5,507	Total	36.7%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	6 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	0	The season is too political hence poor time management and delayed meetings
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 6 months.		
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't			

Expenditure

211101 General Staff Salaries	122,304	61,436	50.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1	0.0%		
211103 Allowances	5,034	1,510	30.0%		
213004 Gratuity Expenses	112,345	30,570	27.2%		
221002 Workshops and Seminars	7,810	4,200	53.8%		
221007 Books, Periodicals & Newspapers	1,400	184	13.1%		
223005 Electricity	1,440	720	50.0%		
223006 Water	1,440	720	50.0%		
227001 Travel inland	6,000	37,361	622.7%		
227004 Fuel, Lubricants and Oils	32,400	16,200	50.0%		
<i>Wage Rec't:</i>	122,304	<i>Wage Rec't:</i>	61,436	<i>Wage Rec't:</i>	50.2%
<i>Non Wage Rec't:</i>	187,430	<i>Non Wage Rec't:</i>	91,466	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	309,734	Total	152,903	Total	49.4%

Output: Standing Committees Services

0	The political season limits the availability of members to attend meetings on time
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Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	12 standing committee meetings held at District level in CAOs committee room.
	24 committee reports prepared and presented to District council.	12 committee reports prepared and presented to District council.

Expenditure

211103 Allowances	48,000	24,000	50.0%
221002 Workshops and Seminars	14,000	11,240	80.3%
227001 Travel inland	48,000	24,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,000	59,240	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,000	59,240	53.9%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	13 (Rice 5,000kg (brought from 2014/2015 FY because seed was delivered late) Maize 16,540kg Beans K132 variety: 10,000kg Oranges assorted varieties (Hamolin, Washington navel and Valencia) 40,000 seedlings Banana tissue culture: 5,000 Poultry: Feeds 10800kg, Chicks not yet delivered by supplier Kagodo Feeds.)	108.33	Harmonization between the main stream extension and OWC officials on preparation of beneficiares plus follow up is still a challenge.
Non Standard Outputs:	Maintenance of office equipments	Nil		
	Maintenance and servicing of the vehicle			

Expenditure

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

211103 Allowances	3,000	209	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	209	7.0%	
Donor Dev't:		0	0.0%	
Total	3,000	209	7.0%	

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	General staff salaries	12 staff paid salary for 6 months; July to Dec 2015.	0	There is still need for harmonization of the activities of the OWC and the main stream extension.
	Agricultural Extension Salaries	4 staff paid salary for 6 months; July to Dec 2015.		
	Coordinating/supervision of the sector activities including Nakabango district farm	1st & 2nd quarter reports made & submitted to Council, MAAIF & MFPED. 8		
	Management of Nakabango District Agriculture farm activities/services	Consultation visits made to MAAIF & NAADS Secretariat. 4 monitoring and		
	Repair of 3 departmental vehicles			
	Equipe Production Sector Offices through procurement of office stationery and IT supplies			
	Management of production sector vehicles/assets.			
	Construction of phase II of the small animal & plant clinic at Production premises i.e. foundation and casting of floor slab			

Expenditure

211101 General Staff Salaries	282,837	82,751	29.3%
221002 Workshops and Seminars	4,000	1,597	39.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	3,500	1,675	47.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	52.5%
222001 Telecommunications	1,200	648	54.0%
223005 Electricity	2,000	250	12.5%
223006 Water	1,000	250	25.0%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227001 Travel inland	4,330	2,198	50.8%	
227004 Fuel, Lubricants and Oils	9,522	4,808	50.5%	
228002 Maintenance - Vehicles	11,600	2,750	23.7%	
291001 Transfers to Government Institutions	0	26,287	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	282,837	82,751	29.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	57,352	16,226	28.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		26,287	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	340,189	125,263	36.8%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Harmonization of the department activities and those of OWC is still an issue
Non Standard Outputs:	Promote plant pest and disease control in district through surveillance and the mobile plant clinic.	6 trainings in plant clinic operations in Buyengo & Busede.		
	Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).	Data on agro-input dealers collected in Butembe & Kagoma. Inventory available.		
	Maintain the 2 acre banana demo at Nakabango.	Manuring & pruning of the 2 acre banana garden.		
	Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.	Procurement of inputs done but delayed. Implementation in p		
	Establish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede S/c			

Expenditure

224001 Medical and Agricultural supplies	5,600	8,000	142.9%	
227001 Travel inland	4,672	2,918	62.5%	
227004 Fuel, Lubricants and Oils	4,688	2,778	59.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	16,000	13,696	85.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	16,000	13,696	85.6%	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	24000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	12331 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	51.38	Licensing of all cattle traders is a still a challenge
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	1000 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost, killing of stray dogs in the high risk areas in all the Subcounties.)	234 (234 dogs and cats vaccinated against rabbies. 31 stray dogs killed.)	23.40	
Non Standard Outputs:	<p>Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitizations, actual vaccination and quarterly follow-up.</p> <p>Carry out 4 field enforcement operations on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.</p> <p>Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners in the District. Compile 12 monthly reports to be submitted to MAAIF.</p> <p>Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.</p> <p>Maintenance of the dairy goat demonstration unit in Nakabango District farm.</p>	<p>248 households with 7,191 birds recruited. 10 trainings for 308 participants conducted in Busede and Buyengo. 7,191 Birds vaccinated against NCD using thermostable vaccine. Activity still on going in Buwenge.</p> <p>2 rounds of Field enforcement operations</p>		

Expenditure

221002 Workshops and Seminars

1,050

650

61.9%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

224001 Medical and Agricultural supplies	4,500	2,500	55.6%	
227001 Travel inland	4,100	1,750	42.7%	
227004 Fuel, Lubricants and Oils	5,550	3,700	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,200	8,600	56.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,200	8,600	56.6%	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Delayed supply of the equipment for boat repair and political pronouncements have hampered enforcement operations.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.	4 MCS patrols carried out on lake Victoria. 4 sensitizations held in Kisima I & II. 157 fishers sensitized.		
	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.	Boat repair delayed by the supplier. 2 breeding areas demarcated.		
	Repair and routine servicing of Engine boat.			
	Demarcating and monitoring 2 fish breeding areas of Masese, and Kisima II.			
	Set up a Mukene drying rack at Masese landing site.			

Expenditure

221002 Workshops and Seminars	1,000	600	60.0%	
227001 Travel inland	3,000	1,510	50.3%	
227004 Fuel, Lubricants and Oils	4,200	2,400	57.1%	
228002 Maintenance - Vehicles	2,500	200	8.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,700	4,710	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,700	4,710	34.4%	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (Re-impregnation of the 100 previously deployed Tsetse fly traps in Butagaya & Budondo sub-counties plus conducting monthly tsetse fly catch surveys.)	100 (Re-impregnated 100 old traps and re-deployed them in Butagaya & Budondo S/c. 6 monthly catch surveys for July to Dec 2015 conducted in Butagaya & Budondo S/c.)	100.00	The community vandalizes the tsetse fly traps deployed.
Non Standard Outputs:	Scaling up apairy production and value addition through procurement of honey processing equipment, trainings and demonstrations in Budondo, Butagaya & Mafubira Sub-county	Procurement of honey processing equipments in progress		
<i>Expenditure</i>				
227001 Travel inland	2,170	1,135	52.3%	
227004 Fuel, Lubricants and Oils	2,756	1,344	48.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 2,479	<i>Non Wage Rec't:</i> 26.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,500	Total 2,479	Total 26.1%	

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	6 (Collected monthly agricultural data for July to Dec 2015 from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets and disseminated that information through meetings)	50.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	1 (Lumuli Farmers Group)	16.67	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,500	1,400	93.3%	
227001 Travel inland	1,500	450	30.0%	
227004 Fuel, Lubricants and Oils	1,500	3,050	203.3%	

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	108.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	4,900	Total	108.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 the sector has a gap of 117 health staff positions yet to be filled

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	643 workers' salaries and wages paid at the DHO's office, Buwenge General hospital, and H/C IV of Bugembe, Budondo and Buwenge HC IV, Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III, Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	661 health sector staff salaries paid		
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Expenditure

211101 General Staff Salaries	4,933,370	2,560,546	51.9%
221001 Advertising and Public Relations	0	567	N/A
221002 Workshops and Seminars	325,629	199,594	61.3%
221007 Books, Periodicals & Newspapers	1,600	180	11.3%
221008 Computer supplies and Information Technology (IT)	0	1,050	N/A
221009 Welfare and Entertainment	0	868	N/A
221011 Printing, Stationery, Photocopying and Binding	18,000	17,435	96.9%
221014 Bank Charges and other Bank related costs	600	97	16.2%
222001 Telecommunications	9,200	2,473	26.9%
223005 Electricity	4,800	1,700	35.4%
223006 Water	3,600	2,600	72.2%
227001 Travel inland	88,294	70,729	80.1%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

227004 Fuel, Lubricants and Oils	36,000	13,353	37.1%	
228001 Maintenance - Civil	0	13,942	N/A	
228002 Maintenance - Vehicles	22,400	2,831	12.6%	
Wage Rec't:	4,933,370	Wage Rec't: 2,560,546	Wage Rec't: 51.9%	
Non Wage Rec't:	77,510	Non Wage Rec't: 36,541	Non Wage Rec't: 47.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	474,914	Donor Dev't: 290,878	Donor Dev't: 61.2%	
Total	5,485,794	Total 2,887,966	Total 52.6%	

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Kakira Hospital,Buwenge Hospital)	493 (Kakira Hospital,Buwenge Hospital)	41.08	N/A
Number of inpatients that visited the NGO hospital facility	8745 (Kakira Hospital,Buwenge Hospital)	2145 (Kakira Hospital,Buwenge Hospital)	24.53	
Number of outpatients that visited the NGO hospital facility	54800 (kakira Hospital,Buwenge Hospital)	24141 (Kakira Hospital,Buwenge Hospital)	44.05	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	65,819	51,543	78.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	102,916	Non Wage Rec't: 51,543	Non Wage Rec't: 50.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	102,916	Total 51,543	Total 50.1%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	501 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	3.85	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	1632 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	46.63	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	683 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	68.30	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the NGO Basic health facilities	18400 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	60786 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	330.36	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	46,664	22,494	48.2%	
Wage Rec't:		1,479	0.0%	
Non Wage Rec't:	46,664	21,014	45.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,664	22,494	48.2%	

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

%age of approved posts filled with qualified health workers	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Budondo H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	75 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	93.75	N/A
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	390 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	380 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II;)	97.44	
No. of trained health related training sessions held.	30 (usedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	5 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II;)	16.67	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	431300 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	265969 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	61.67	
No. and proportion of deliveries conducted in the Govt. health facilities	16460 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	6398 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	38.87	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)	46 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)	56.79	
No. of children immunized with Pentavalent vaccine	18664 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	9432 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	50.54	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	31408 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	9756 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	31.06	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	316,074	132,743	42.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 874	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	179,074	<i>Non Wage Rec't:</i> 98,373	<i>Non Wage Rec't:</i> 54.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	137,000	<i>Donor Dev't:</i> 33,495	<i>Donor Dev't:</i> 24.4%	
Total	316,074	Total 132,743	Total 42.0%	

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Wakitaka HC III phase II)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	33,970	1,497	4.4%	
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,970	<i>Domestic Dev't:</i>	1,497	<i>Domestic Dev't:</i>	4.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,970	Total	1,497	Total	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU	100.00	Early funding enabled timely service delivery.
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Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

BULUGO,KAITANDHOVU	NAKAGYO,BUYENGO
NAKAGYO,BUYENGO	ST. KAROLI BULAMA
ST. KAROLI BULAMA	KIWAGAMA,BUTAGAYA
KIWAGAMA,BUTAGAYA	LUMULI,BUSOONA
LUMULI,BUSOONA	LUBANI,BUBUGO
LUBANI,BUBUGO	KABEMBE,IMAM HASSAN
KABEMBE,IMAM HASSAN	MPUMWIRE,WANSIMBA
MPUMWIRE,WANSIMBA	NDIWANSI,BUWALA
NDIWANSI,BUWALA	IWOLOLO,NAMAGERA
IWOLOLO,NAMAGERA	BITULLI,ST. JOHN KIZINGA
BITULLI,ST. JOHN KIZINGA	LUKOLO
LUKOLO	MUSLIM,BUSUSWA
MUSLIM,BUSUSWA	LUKOLO C/U,KIVUBUKA
LUKOLO C/U,KIVUBUKA	BUYALA,BUDONDO
BUYALA,BUDONDO	BUWAGI,BUFUULA,ST.
BUWAGI,BUFUULA,ST.	MARY'S NSUUBE,ST. PAUL
MARY'S NSUUBE,ST. PAUL	PARENTS
PARENTS	,BUYALA,KIBIBI,NAWANGO
,BUYALA,KIBIBI,NAWANGO	MA
MA	KYOMYA,KYABIRWA)
KYOMYA,KYABIRWA)	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	8,141,358	3,997,860	49.1%
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Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	8,141,358	<i>Wage Rec't:</i>	3,997,860	<i>Wage Rec't:</i>	49.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,141,358	Total	3,997,860	Total	49.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	9375 (9375 Pupils from various Primary Schools sitting PLE in Jinja district.)	9375 (9375 Pupils from various Primary Schools sitting PLE in Jinja district.)	100.00	Good sensitisation made and funding enabled enrolment.
No. of Students passing in grade one	750 (750 students passing PLE in division one from the various 87 Primary schools.)	750 (750 students passing PLE in division one from the various 87 Primary schools.)	100.00	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	0 (Students dropout eliminated in all the 87 Government aided Primary Schools of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUB A KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULLI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	0 (N/A)	0	
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	60370 (60,370 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULLI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	60370 (60370 Pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULLI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	100.00	
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNSHIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULLI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA	U.shs 110137.75 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALA			
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Expenditure

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

263305 Conditional transfers for Primary Salaries	558,523	177,201	31.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	558,523	177,201	31.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	558,523	177,201	31.7%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Installation of 16 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS.	6 schools installed with lightening arrestors, mafubira p/s, kibibi p/s, mpumwire p/s, buyengo p/s, kalebera p/s, wansimba p/s.	0	funding was available for the undertaking of the activity.
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Expenditure

231007 Other Fixed Assets (Depreciation)	60,001	56,400	94.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	60,001	56,400	94.0%	
Donor Dev't:		0	0.0%	
Total	60,001	56,400	94.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	underfunding
No. of latrine stances constructed	17 (construction of 17 5-stance pitlatrines at: Bituli PS, Buwala PS, Buyala PS, Bulugo PS, St. Paul Buyala PS, St. Kalori Bulama PS, Imam Hassan PS, Buwagi PS, Musima PS, Kagoma PS, Kiwagama PS, Nabirama PS, Wansimba PS, Kagoma PS, Ndiwansi PS, Namalere PS, Lukolo CoU PS and retention for ongoing works.)	03 (bulugo p/s, musima p/s, nyenga p/s.)	17.65	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	273,187	43,987	16.1%	
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	273,187	<i>Domestic Dev't:</i>	43,987	<i>Domestic Dev't:</i>	16.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	273,187	Total	43,987	Total	16.1%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	()	1775 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	0	N/A
No. of students passing O level	840 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	870 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	103.57	
No. of teaching and non teaching staff paid	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	4,122,359	2,034,248		49.3%
<i>Wage Rec't:</i>	4,122,359	<i>Wage Rec't:</i> 2,034,248	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,122,359	Total 2,034,248	Total	49.3%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonzas School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12500 (Busedde seed secondary school, St Gonzaga Gonzas School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	101.63	under funding still remains a challenge.
Non Standard Outputs:	N/A	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,860,453	620,151	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,860,453	620,151	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,860,453	620,151	33.3%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	()	1511 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyange (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).)	0	effective payments and availability of staff.
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	100.00	
Non Standard Outputs:	1,408,135,000/= shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery.		

Expenditure

211101 General Staff Salaries	589,437	338,050	57.4%
282104 Compensation to 3rd Parties	1,408,135	716,543	50.9%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	589,437	<i>Wage Rec't:</i>	338,050	<i>Wage Rec't:</i>	57.4%
<i>Non Wage Rec't:</i>	1,408,135	<i>Non Wage Rec't:</i>	716,543	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,997,572	Total	1,054,592	Total	52.8%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 3 months by the 28 th day of the month.	0	Funding for the activities was enabled
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	2 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.		
	One departmental workplan s prepared.	One departmental		
	Six Education committee meetings attended.			
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.			

Expenditure

211101 General Staff Salaries	72,214	41,180	57.0%		
223001 Property Expenses	35,960	17,980	50.0%		
<i>Wage Rec't:</i>	72,214	<i>Wage Rec't:</i>	41,180	<i>Wage Rec't:</i>	57.0%
<i>Non Wage Rec't:</i>	35,960	<i>Non Wage Rec't:</i>	17,980	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,174	Total	59,160	Total	54.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (16 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda	16 (16 Government aided Secondary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	100.00	funding was available.
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)

No. of tertiary institutions inspected in quarter	4 (4 tertiary institutions inspected thus: Kakira Community technical institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, Jinja School of Nursing and Midwifery.)	4 (4 tertiary institutions inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	100.00	
No. of inspection reports provided to Council	3 (3 Inspection reports compiled and submitted to relevant authorities.)	1 (1 inspection report compiled and submitted to the office of the Chief Administrative Officer and other relevant authorities.)	33.33	
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools.)	87 (87 Government aided Primary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	100.00	
Non Standard Outputs:	Office consumables procured, repair and maintenance of departmental vehicles and motorcycles, staff welfare facilitated, maintenance and servicing of computers and printers.	N/A		

Expenditure

227001 Travel inland	26,757	13,379	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	26,757	<i>Non Wage Rec't:</i> 13,379	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,757	Total 13,379	Total 50.0%	

Output: Sports Development services

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county. 4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired. Affiliation to Federation, Procurement of Trophies and Awards	N/A	0	N/A
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Expenditure

211103 Allowances	230		115	50.0%
227004 Fuel, Lubricants and Oils	1,800		900	50.0%
228002 Maintenance - Vehicles	5,800		2,900	50.0%
282103 Scholarships and related costs	5,000		2,500	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,830	<i>Non Wage Rec't:</i>	6,415	<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 12,830	Total	6,415	Total 50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No comment.

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	2 Monitoring and field inspection quarterly report prepared and submitted to relevant authorities.
	24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 6 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.	Departmental Budget Frame work paper prepared and presented to the Budget confer
	8 Departmental meetings held.	
	12 Technical planing committee meetings attended.	
	Routine field inspection conducted.	

Expenditure

211101 General Staff Salaries	87,106	47,063	54.0%
211103 Allowances	3,623	500	13.8%
221007 Books, Periodicals & Newspapers	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	4,800	1,900	39.6%
221009 Welfare and Entertainment	4,400	1,000	22.7%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,490	53.2%
227001 Travel inland	57,400	24,456	42.6%
227004 Fuel, Lubricants and Oils	7,230	7,421	102.6%
228002 Maintenance - Vehicles	6,100	6,100	100.0%
	Wage Rec't: 87,106	Wage Rec't: 47,063	Wage Rec't: 54.0%
	Non Wage Rec't: 14,149	Non Wage Rec't: 43,367	Non Wage Rec't: 306.5%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 101,254	Total 90,429	Total 89.3%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	15 (15Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	5 (5Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	90,695	12,190	13.4%
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	90,695	<i>Non Wage Rec't:</i>	12,190	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,695	Total	12,190	Total	13.4%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (6Km in Bugembe, buwenge and Kakira)	0 (N/A)	.00	N/A
Length in Km of Urban paved roads routinely maintained	26 (Bugembe Town council (6kms); Buwenge Town Council (14kms); kakira Town Council (6kms))	6 (3kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)	23.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	342,415	120,116	35.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	342,417	<i>Non Wage Rec't:</i>	120,116	<i>Non Wage Rec't:</i>	35.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	342,417	Total	120,116	Total	35.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	21 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	48.84	No comment.
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	37 (37km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	25.17	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	414,182	73,565	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	496,939	73,565	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	496,939	73,565	14.8%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	0	No comment.
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Expenditure

231005 Machinery and equipment	137,182	23,072	16.8%
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Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,182	<i>Non Wage Rec't:</i>	23,072	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,182	Total	23,072	Total	16.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 No comment.

Non Standard Outputs: 6 departmental staff salaries paid for 12 months. 4 staff paid salary for 3 months, Q2 performance report prepared and submitted, 6 Technical Planning committee meetings attended, 2 council and 4 standing committee meetings attended. Sub-sector BFP for FY 2016/2017 prepared and presented in the budget con

4 quarterly DWS accountability reports prepared and submitted to CAO, MoWE and MoFPED.

12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.

One departmental procurement Work Plan prepared.

One departmental Workplan and Budget prepared and approved by council.

Renovation of the floor in the Water development department by replacing tiles and repainting selected areas.

Expenditure

211101 General Staff Salaries	31,278	16,578	53.0%
221009 Welfare and Entertainment	13,400	2,599	19.4%
222001 Telecommunications	1,800	450	25.0%
223005 Electricity	1,200	746	62.2%
223006 Water	960	328	34.2%
227004 Fuel, Lubricants and Oils	16,720	8,000	47.8%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

228002 Maintenance - Vehicles	8,000	3,665	45.8%	
<i>Wage Rec't:</i>	31,278	<i>Wage Rec't:</i> 16,578	<i>Wage Rec't:</i> 53.0%	
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	68,107	<i>Domestic Dev't:</i> 15,788	<i>Domestic Dev't:</i> 23.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,104	Total 32,366	Total 32.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Planned for Q3)	.00	Delayed procurement of service provider for water quality testing.
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	6 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	50.00	
No. of water points tested for quality	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	2 (2 mandatory public notice displayed at the water department notice board.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room)	2 (2 District Water and sanitation coordination committee meeting held in the water department board room.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	69,474	6,120	8.8%	
227001 Travel inland	11,250	4,500	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	37,890	<i>Domestic Dev't:</i> 10,620	<i>Domestic Dev't:</i> 28.0%	
<i>Donor Dev't:</i>	57,234	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	95,124	Total 10,620	Total 11.2%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	No comment.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	95 (95% functionality of all water sources in the district.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	95 (95% functionality of all water sources in the district.)	0	
No. of water points rehabilitated	16 (16 Bore holes rehabilitated at; various sites in the six subcounties of Budondo, Butagaya, Buwenge, Buyengo , Busedde and Mafubira in Jinja District.)	0 (To be implemented in Q3)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	13,800	6,835	49.5%	
228004 Maintenance – Other	116,144	12,204	10.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 127,444	<i>Domestic Dev't:</i> 19,039	<i>Domestic Dev't:</i> 14.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 129,944	Total 19,039	Total 14.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 water user committee members trained on critical hygiene and sanitation issues.)	100.00	District advocacy not held due to uncertain surrounding the dissolution of councils.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	2 (District advocacy planned for Q3)	66.67	
	Baseline survey conducted on Household sanitation and hygiene in			
	Follow up visits to areas were baseline survey was conducted			
	Conducted home improvement campaign)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	203 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	203 (203 Water user committees formed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	71,983	34,183	47.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	41,983	<i>Domestic Dev't:</i> 19,183	<i>Domestic Dev't:</i> 45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	71,983	Total 34,183	Total 47.5%

Output: Promotion of Sanitation and Hygiene

0 No comment.

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene. Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Baseline survey conducted in the 2 S/counties of Buwenge and Buyengo, Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.
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Expenditure

221002 Workshops and Seminars	22,000	11,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	11,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,000	11,000	50.0%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	0 (Planned for Q3)	.00	N/A
No. of deep boreholes rehabilitated	24 (20 deep bore holes and 4 protected springs rehabilitated,)	0 (Planned for Q3)	.00	
Non Standard Outputs:	Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated.	Retention paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	412,896	32,810	7.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	412,896	32,810	7.9%
<i>Donor Dev't:</i>		0	0.0%
Total	412,896	32,810	7.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	15 Staff paid salary by the 30th day of the month.	15 Staff paid salary by the 30th day of the month for 6 months.	0	Funds received on time and hence staff duly paid on time
	4 quarterly Monitoring and inspection reports produced.	2 quarterly Monitoring and inspection reports produced.		
	12 technical planning committee meeting attended.	6 technical planning committee meeting attended.		
	Procurement of departmental vehicle			

Expenditure

211101 General Staff Salaries	120,768	60,372	50.0%
211103 Allowances	75,808	327	0.4%
221002 Workshops and Seminars	1,450	1,128	77.8%
227001 Travel inland	1,450	1,050	72.4%
227004 Fuel, Lubricants and Oils	0	558	N/A
<i>Wage Rec't:</i>	120,768	<i>Wage Rec't:</i> 60,372	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	3,758	<i>Non Wage Rec't:</i> 3,063	<i>Non Wage Rec't:</i> 81.5%
<i>Domestic Dev't:</i>	75,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	199,526	Total 63,435	Total 31.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	0 (N/A)	.00	General re-afforestation of the district at general is greatly hindered by the non- existence of a district tree nursery from which tree seedlings maybe got. Hence a lot of funds spent on purchase of tree seedlings.
Area (Ha) of trees established (planted and surviving)	10 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	3 (3 Re-afforestation drives conducted in sub counties of Kakira, Busede and Butagaya)	30.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,200	1,050	47.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 47.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,200	Total 1,050	Total 47.7%

Output: Forestry Regulation and Inspection

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of monitoring and compliance surveys/inspections undertaken	12 (12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	3 (3 report compiled and submitted to: CAO's office, Ministry of Water and Environment and NFA.)	25.00	Constant Inspection and monitoring has greatly been hindered by the absence of a departmental vehicle to ease movement.
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	2 report compiled and submitted to: CAO's office, Ministry of Water and Environment and NFA.		

Expenditure

227001 Travel inland	1,000	668	66.8%
227004 Fuel, Lubricants and Oils	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,118	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,118	55.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (9 committees established for the 9 LLGS)	5 (5 committees established for the LLGS)	55.56	Quarterly Conditional grant from the centre was committed but has not yet been accessed.
Non Standard Outputs:	6 reports submitted to CAO, NEMA and MOWE	1 reports submitted to CAO, NEMA and MOWE		

Expenditure

211103 Allowances	2,200	1,050	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,050	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,050	47.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.)	0 (Annual Wetland Action Plan (WAP) still in Preparation)	.00	Quarterly non wage grant from the centre was not yet received/ released.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	495	49.5%
227001 Travel inland	978	970	99.2%
227004 Fuel, Lubricants and Oils	4,000	1,550	38.8%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,978	<i>Non Wage Rec't:</i>	4,515	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,978	Total	4,515	Total	50.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	54 (54 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	32 (32 community women and men trained in environmental monitoring in the S/counties of Mafubira, Budondo, Butagaya, Kakira, Busede and Buyengo.)	59.26	Enviromental Focal Point Persons were further equipped with environmental knowledge and actively aided in training in the respective sub counties.
Non Standard Outputs:	N/A	N/A		

Expenditure

221103 Allowances	1,300	600	46.2%		
221011 Printing, Stationery, Photocopying and Binding	315	150	47.6%		
221012 Small Office Equipment	305	210	68.9%		
227001 Travel inland	1,700	650	38.2%		
227004 Fuel, Lubricants and Oils	880	300	34.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	1,910	Total	42.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 inspection reports to CAO and the ministry.)	6 (6 inspection reports to CAO and the ministry.)	50.00	N/A
Non Standard Outputs:	An Enironmental Management Plan for the screened projects.	N/A		

Expenditure

227001 Travel inland	1,300	800	61.5%		
227004 Fuel, Lubricants and Oils	1,500	500	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,800	Total	1,300	Total	46.4%

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

No. of new land disputes	30 (This is to be handled in	12 (10 new land disputes	40.00	Absence of a
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Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

settled within FY	conjunction with the courts of law and LC courts)	settled in conjunction with the courts of law and LC court)		departmental vehicle has greatly hindered the efficiency of survey check and timely market survey for property rates.
Non Standard Outputs:	One property Valuation Data bank prepared.	130 survey checks and inspections made		
	Updated ground rates for all land in the District.	Processing of freehold land titles for mafubira and Busede subcounties is underway with reconnaissance surveys mhaving been finished.		
	Updated compensation guidelines			
	200 survey checks and inspections made.			

Expenditure

211103 Allowances	5,000	4,140		82.8%
221008 Computer supplies and Information Technology (IT)	3,000	2,500		83.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500		83.3%
221012 Small Office Equipment	679	300		44.2%
227001 Travel inland	6,485	2,131		32.9%
227004 Fuel, Lubricants and Oils	2,500	1,679		67.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,664	<i>Non Wage Rec't:</i> 13,250	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	20,664	Total 13,250	Total	64.1%

Output: Infrastructure Planning

Non Standard Outputs:	150 Building construction inspections done.	47 Building Inspections done in various parts of the district.	0	Despite fuel granted quarterly for monitoring activities, absence of a departmental vehicle proves a constraint to inspection activities
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Expenditure

227004 Fuel, Lubricants and Oils	1,800	900		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total 900	Total	50.0%

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 departmental staff paid salaries per month	6 departmental staff paid salaries for 3 months.	0	No comment.
	monthly departmental staff meetings at the office of the DCDO	6 monthly departmental staff meetings held at the office of the DCDO		
	quarterly monitoring reports in place	Field quarterly monitoring done and report in place		
		Attended quarterly NGO coordination meeting.		
		Attended 2 NGO Security meeting		

Expenditure

211101 General Staff Salaries	48,840	19,772	40.5%
227001 Travel inland	13,720	5,181	37.8%
228002 Maintenance - Vehicles	1,000	22	2.2%
Wage Rec't:	48,840	19,772	40.5%
Non Wage Rec't:	11,561	2,630	22.7%
Domestic Dev't:	3,664	2,573	70.2%
Donor Dev't:		0	0.0%
Total	64,064	24,976	39.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C(1), Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C(1), Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))	100.00	No comment.
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	20 community sensitisation programs to be made for each sub county, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	5 community sensitisation programs to be made for each sub county, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)
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Expenditure

227001 Travel inland	4,028	1,004	24.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,028	<i>Non Wage Rec't:</i> 1,004	<i>Non Wage Rec't:</i> 24.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,028	Total 1,004	Total 24.9%

Output: Adult Learning

No. FAL Learners Trained	6770 (332 FAL classes through out the District)	324 (FAL classes held at all sub counties and Town Councils	4.79	No comment.
		FAL classes monitored by both District and sub county/town council staff)		

Non Standard Outputs:	2 stakeholders review meetings to be held at the District and 4 instructors fora held.	1 instructors training w/shop conducted at S/county level.
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Expenditure

221002 Workshops and Seminars	10,000	3,310	33.1%
227001 Travel inland	5,864	4,056	69.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,864	<i>Non Wage Rec't:</i> 7,366	<i>Non Wage Rec't:</i> 46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,864	Total 7,366	Total 46.4%

Output: Gender Mainstreaming

			0	No comment.
Non Standard Outputs:	Staff needs identified for training in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	2 GBV training held at the Department board room.		

Expenditure

221002 Workshops and Seminars	21,000	7,511	35.8%
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Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	21,000	<i>Donor Dev't:</i>	7,511	<i>Donor Dev't:</i>	35.8%
Total	21,504	Total	7,511	Total	34.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	44 (40 youths livelihood projects approved for funding in the various Lower Local councils of Budondo S/C, Butagaya S/C, Buwenge S/C, Buwenge T/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and Mafubira S/C.)	10 (10 Juvenile cases were handled.)	22.73	No comment.
Non Standard Outputs:	Funds trnsfered to 44 youthlivelihood groups in the varous LLG of Mafubira,Budondo,Buwenge,B utagaya,Buyengo and Busede Subcounties and Kakira,Buwenge and Bugembe Town Councils	No transfer made.		

Expenditure

227001 Travel inland	333,290	8,667	2.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	343,865	<i>Non Wage Rec't:</i>	8,667
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	343,865	Total	8,667
			Total
			2.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments councils facilitated.)	2 (2 District Youth council meetings held 2 district youth executive committee meeting held.)	200.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,788	1,447	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i>	1,447
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,788	Total	1,447
			Total
			25.0%

Output: Support to Disabled and the Elderly

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of disabled persons and elderly assisted.)	2 (2 groups of people with disabilities supported to start up income generating activities)	20.00	No comment.
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Non Standard Outputs:	4 meetings held	2 disability council meeting held		
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Expenditure

221002 Workshops and Seminars	2,894		1,447		50.0%
282101 Donations	30,211		12,608		41.7%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	33,105	<i>Non Wage Rec't:</i>	14,055	<i>Non Wage Rec't:</i> 42.5%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	33,105	Total	14,055	Total 42.5%

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	2 (2 women Council meetings facilitated at the District level.)	200.00	No comment.
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Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	2 Quarterly moniyoring exercise held in the LLGs.		
	4 Quarterly monitoring reports made			

Expenditure

221002 Workshops and Seminars	5,788		1,446		25.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i>	1,446	<i>Non Wage Rec't:</i> 25.0%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	5,788	Total	1,446	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No comment.

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTTPC meetings and workshops attended.	2 quarterly monitoring reports compiled and submitted to relevant authorities; 1 departmental vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 m
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Expenditure

211101 General Staff Salaries	41,894		21,415	51.1%	
Wage Rec't:	41,894	Wage Rec't:	21,415	Wage Rec't:	51.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,894	Total	21,415	Total	51.1%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTTPC minutes compiled and in place.)	6 (6 DTTPC meetings held and minutes compiled.)	50.00	N/A
No of qualified staff in the Unit	6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.)	5 (5 Staff qualified in the District Planning Unit. Carry out 6 departmental meetings, Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.)	83.33	
No of minutes of Council meetings with relevant resolutions	0 (This is a function under statutory bodies.)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	6,000		3,500	58.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,500	Non Wage Rec't:	58.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	3,500	Total	58.3%

Output: Statistical data collection

0 No comment.

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Data collected on the various variables of the social economic characteristics for updating the District statistical abstract, performance contracts form B and for generating other reports and submission to relevant authorities.	Not funded during this quarter.
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Expenditure

227001 Travel inland	3,000	2,000	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 2,000	Total 66.7%

Output: Development Planning

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced, Distributed and implemented. 6 Copies of Final Performance Form B for FY2013/14 produced and distributed 15 Copies of BFP for FY2014/15 produced and distributed 5 Copies of draft PC Form B for FY2014/15 produced and distributed 23 copies of Internal assessment reports and disseminate to all key stakeholders	Budget Frame work prepared and submitted to relevant authorities, Q1 performance report prepared and submitted to relevant authorities. District Internal assessment Exercise for the 9 LLGs and District departments conducted and DIAT report prepared and sub	0	No comment.
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Expenditure

227001 Travel inland	20,903	12,680	60.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,903	<i>Non Wage Rec't:</i> 12,680	<i>Non Wage Rec't:</i> 60.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,903	Total 12,680	Total 60.7%

Output: Operational Planning

0 No comment.

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.
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All Plans of LLGs intergrated and of required quality.

Expenditure

227001 Travel inland	28,680	9,308	32.5%
227004 Fuel, Lubricants and Oils	0	1,080	N/A
228002 Maintenance - Vehicles	0	1,752	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	4,762	75.6%
Domestic Dev't:	22,380	7,378	33.0%
Donor Dev't:		0	0.0%
Total	28,680	12,140	42.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and Distrcet projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, 1 internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	2 quarterly Monitoring reports for 9 Lower Local Governments and Distrcet projects prepared and submitted to CAOs office. 2 quarterly monitoring visits in all 9 Lower Local councils, 2 quarterly reports prepared, LOAS field findings disseminated, 1 internal	0	No comment
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Expenditure

211103 Allowances	14,984	8,940	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	8,940	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,984	8,940	59.7%

Vote: 511 Jinja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	Salaries paid to 5 staffs by the 30th day of the month.	0	Underfunding very old vehicle yet the department involves a lot of movements in order to carry out the verifications.
	Annual subscription to Local Gov't internal Auditors' Association made.	Annual subscription to Local Gov't internal Auditors' Association made.		
	4 quartely departmental Budget performace reports made.	2 quartely departmental Budget performace reports made.		
	6 Council and committee meetings attended.	3 Council and committee meetings attended.		
	730 copies of newspapers procured.	350 copies of		

Expenditure

211101 General Staff Salaries	40,108	18,528	46.2%
211103 Allowances	1,600	800	50.0%
221003 Staff Training	2,000	500	25.0%
221007 Books, Periodicals & Newspapers	1,095	819	74.8%
221008 Computer supplies and Information Technology (IT)	1,400	360	25.7%
221009 Welfare and Entertainment	2,440	656	26.9%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,058	44.1%
222001 Telecommunications	840	300	35.7%
227004 Fuel, Lubricants and Oils	4,377	3,145	71.9%
228002 Maintenance - Vehicles	80,576	2,134	2.6%
Wage Rec't:	40,108	18,528	46.2%
Non Wage Rec't:	22,727	9,771	43.0%
Domestic Dev't:	75,000	0	0.0%
Donor Dev't:		0	0.0%
Total	137,835	28,299	20.5%

Vote: 511 Jinja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	120 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	42.25	N/A
Date of submitting Quaterly Internal Audit Reports	(Four quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)	15/01/2016 (2 quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)	0	
Non Standard Outputs:		N/A		

Expenditure

224002 General Supply of Goods and Services	0	1,000		N/A
227001 Travel inland	9,000	5,635		62.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,505	6,635	Non Wage Rec't:	69.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,505	6,635	Total	69.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,360,716	Wage Rec't:	9,623,025	Wage Rec't:	49.7%
Non Wage Rec't:	9,371,713	Non Wage Rec't:	3,925,082	Non Wage Rec't:	41.9%
Domestic Dev't:	1,435,366	Domestic Dev't:	510,202	Domestic Dev't:	35.5%
Donor Dev't:	690,148	Donor Dev't:	331,884	Donor Dev't:	48.1%
Total	30,857,943	Total	14,390,193	Total	46.6%

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		363,114	101,691
Sector: Works and Transport				286,391	74,456
LG Function: District, Urban and Community Access Roads				286,391	74,456
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				137,182	23,072
LCII: Katende				137,182	23,072
Item: 231005 Machinery and equipment					
Mechanical imprest.	Katende road village.	Other Transfers from Central Government	N/A	137,182	23,072
			(Repairs ongoing.)		
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				149,209	51,384
LCII: Katende				149,209	51,384
Item: 263104 Transfers to other govt. units					
Transfer of road funds		Roads Rehabilitation Grant	N/A	149,209	51,384
			(Funds transferred.)		
Sector: Education				42,858	8,594
LG Function: Pre-Primary and Primary Education				42,858	8,594
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,070	0
LCII: Nakanyonyi				16,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine at Nakanyonyi PS	Nakanyonyi cell	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,788	8,594
LCII: Budumbuli West				8,313	2,565
Item: 263305 Conditional transfers for Primary Salaries					
Bugembe P/S	Budumbuli	Conditional Grant to Primary Education	N/A	8,313	2,565
			(No fund received)		
LCII: Nakanyonyi				18,476	6,029
Item: 263305 Conditional transfers for Primary Salaries					
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	N/A	18,476	6,029
			(No funds received)		
Sector: Health				33,864	18,641
LG Function: Primary Healthcare				33,864	18,641
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,906	2,956
LCII: Budumbuli West				5,906	2,956
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		363,114	101,691
Aroma HCIII		Conditional Grant to PHC - development	N/A	5,906	2,956
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,958	15,686
LCII: Wanyama				27,958	15,686
Item: 263104 Transfers to other govt. units					
Bugembe HC IV		Conditional Grant to PHC- Non wage	N/A	27,958	15,686

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	94,237
Sector: Works and Transport				12,190	12,190
LG Function: District, Urban and Community Access Roads				12,190	12,190
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,190	12,190
LCII: Not Specified				12,190	12,190
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	12,190	12,190
			(Funds transferred.)		
Sector: Education				264,601	67,807
LG Function: Pre-Primary and Primary Education				108,448	20,034
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Bugobya				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrestor at Nabirama PS		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Itakaibolu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrestor at St. Kalori Bulama PS	Bulama village	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrestor at Kasozi PS	Kasozi village	LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				32,140	0
LCII: Bugobya				16,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine Nabirama PS	Bugobya Village.	Conditional Grant to SFG	N/A	16,070	0
LCII: Kisasi				16,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine at Kakuba PS	Kakuba village	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,308	20,034
LCII: Bugobya				20,861	6,755

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	94,237
Item: 263305 Conditional transfers for Primary Salaries					
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	N/A	6,954	2,327
			(No funds received)		
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	N/A	7,078	2,195
			(No funds received)		
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	N/A	6,830	2,234
			(No funds received)		
LCII: Itakaibolu				14,943	5,003
Item: 263305 Conditional transfers for Primary Salaries					
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,390	1,756
			(No funds received)		
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,208	1,817
			(No funds received)		
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,346	1,430
			(No funds received)		
LCII: Kisasi				15,025	3,012
Item: 263305 Conditional transfers for Primary Salaries					
Kakuba P/s	Kisasi	Conditional Grant to Primary Education	N/A	3,556	1,114
			(No funds received)		
Namaganga p/s	Kisasi	Conditional Grant to Primary Education	N/A	11,469	1,898
			(No funds received)		
LCII: Nabitambala				4,842	1,528
Item: 263305 Conditional transfers for Primary Salaries					
Busige P/s	Nabitambala	Conditional Grant to Primary Education	N/A	4,842	1,528
			(No funds received)		
LCII: Nalinaibi				11,635	3,735
Item: 263305 Conditional transfers for Primary Salaries					
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	5,281	1,697
			(No funds received)		

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	94,237
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	6,355	2,038
			(No funds received)		
<i>LG Function: Secondary Education</i>				156,153	47,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,153	47,773
LCII: Bugobya				72,700	24,132
Item: 263306 Conditional transfers for Secondary Salaries					
Busedde Seed S.S	Busedde Seed SS	Conditional Grant to Secondary Education	N/A	72,700	24,132
			(no funds transferred)		
LCII: Kisasi				83,452	23,642
Item: 263306 Conditional transfers for Secondary Salaries					
Busede college Bugaya	Busede college Bugaya	Conditional Grant to Secondary Education	N/A	83,452	23,642
			(no funds transferred)		
Sector: Health				55,040	14,240
<i>LG Function: Primary Healthcare</i>				55,040	14,240
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	1,922
LCII: Bugobya				3,840	1,922
Item: 263104 Transfers to other govt. units					
Bwidhabwangu HCII		Conditional Grant to PHC - development	N/A	3,840	1,922
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,200	12,318
LCII: Bugobya				29,200	9,699
Item: 263104 Transfers to other govt. units					
Mpambwa HC III		Conditional Grant to PHC - development	N/A	14,600	4,837
Busede HC III		Conditional Grant to PHC- Non wage	N/A	14,600	4,862
LCII: Kisasi				2,000	873
Item: 263104 Transfers to other govt. units					
Kisasi Hc II		Conditional Grant to PHC - development	N/A	2,000	873
		Conditional Grant to PHC - development			
LCII: Nabitambala				2,000	873
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	94,237
Nabitambala HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Nalinaibi Item: 263104 Transfers to other govt. units				2,000	873
Nalinaibi HC II		Conditional Grant to PHC - development Conditional Grant to PHC - development	N/A	2,000	873
Output: Standard Pit Latrine Construction (LLS.)				16,000	0
LCII: Nabitambala Item: 263206 Other Capital grants				16,000	0
Not Specified		LGMSD (Former LGDP)	N/A	16,000	0
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Nalinaibi Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Baliyunga Joseph of Nalinaibi village	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		398,429	120,474
Sector: Works and Transport				86,852	31,025
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,852</i>	<i>31,025</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				86,852	31,025
LCII: Polota				86,852	31,025
Item: 263104 Transfers to other govt. units					
Transfer of road funds		Roads Rehabilitation Grant	N/A	86,852	31,025
			(Funds transferred.)		
Sector: Education				231,880	63,059
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,737</i>	<i>10,272</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Wairaka				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrestor at Wairaka PS	Walumbe Village	LGMSD (Former LGDP)	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,737	10,272
LCII: Mawoitto				22,242	7,571
Item: 263305 Conditional transfers for Primary Salaries					
Kagogwa P/s	Mawoitto	Conditional Grant to Primary Education	N/A	4,280	1,430
			(No funds received)		
St. Theresa P/s	Mawoitto	Conditional Grant to Primary Education	N/A	9,526	3,192
			(No funds received)		
St. Stephen P/s	Mawoitto	Conditional Grant to Primary Education	N/A	8,437	2,949
			(No funds received)		
LCII: Wairaka				9,495	2,701
Item: 263305 Conditional transfers for Primary Salaries					
Wairaka P/s	Wairaka	Conditional Grant to Primary Education	N/A	5,573	1,388
			(No funds received)		
Mwiri P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,922	1,312
			(No funds received)		
LG Function: Secondary Education				197,143	52,787
<i>Lower Local Services</i>					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		398,429	120,474
Output: Secondary Capitation(USE)(LLS)				197,143	52,787
LCII: Mawoito				197,143	52,787
Item: 263306 Conditional transfers for Secondary Salaries					
Kakira High School	School Village	Conditional Grant to Secondary Education	N/A	197,143	52,787
			(no funds transferred)		
Sector: Health				57,697	26,389
LG Function: Primary Healthcare				57,697	26,389
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				37,097	18,597
LCII: Kabiaza				37,097	18,597
Item: 263104 Transfers to other govt. units					
Kakira Hospital		Conditional Grant to PHC - development	N/A	0	18,597
Item: 263204 Transfers to other govt. units					
Kakira Hospital		Conditional Grant to NGO Hospitals	N/A	37,097	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600	7,792
LCII: Karongo				2,000	873
Item: 263104 Transfers to other govt. units					
Kabembe HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Polota				14,600	5,172
Item: 263104 Transfers to other govt. units					
Kakira HC III		Conditional Grant to PHC - development	N/A	14,600	5,172
LCII: Wairaka				4,000	1,747
Item: 263104 Transfers to other govt. units					
Wairaka HC II		Conditional Grant to PHC - development	N/A	2,000	874
Musima HC II		Conditional Grant to PHC - development	N/A	2,000	873
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Mawoito				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Auma Immaculate Mpajobo of Mawoito B	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	171,040
Sector: Agriculture				18,000	0
LG Function: District Production Services				18,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				18,000	0
LCII: Mafubira				18,000	0
Item: 312104 Other Structures					
Slaughter slab perimeter fencing and construction of a public toilet.	Mafubira Trading Centre	LGMSD (Former LGDP)	N/A	18,000	0
Sector: Works and Transport				89,210	13,375
LG Function: District, Urban and Community Access Roads				89,210	13,375
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,047	0
LCII: Buwenda				16,047	0
Item: 263104 Transfers to other govt. units					
Transfer to Mafubira S/C.		Roads Rehabilitation Grant	N/A	16,047	0
			(Funds transferred.)		
Output: District Roads Maintenance (URF)				73,163	13,375
LCII: Buwekula				9,683	2,400
Item: 263101 LG Conditional grants					
Routine maintenance of Bugembe - Wakitaka (3.2Kms)		Roads Rehabilitation Grant	N/A	1,459	350
			(slashing done)		
Routine mechanised maintenance of Bugembe - Wakitaka (3.2Kms)		Roads Rehabilitation Grant	N/A	6,400	1,600
			(slashing done)		
Routine maintenance of Wakitaka Kabembe (4Kms)		Roads Rehabilitation Grant	N/A	1,824	450
			(slashing done)		
LCII: Namulesa				56,246	9,225
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Namules - KBC (3.2Kms)		Roads Rehabilitation Grant	N/A	6,400	1,600
			(slashing done)		

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	171,040
Periodic maintenance of 4.4Kms of Mafubira - Butiki village Rd		Roads Rehabilitation Grant	N/A	47,292	7,000
Routine maintenance of Namulesa - Ivunamba (5.6Kms)		Roads Rehabilitation Grant	(Clearing and shaping) N/A	2,554	625
LCII: Wanyange Item: 263101 LG Conditional grants			(slashing done)	7,234	1,750
Routine maintenance of Buwekula - Wanyange (5.6Kms).		Roads Rehabilitation Grant	N/A	5,234	1,250
Routine mechanised maintenance of Wnyange - Lakeshore (1Km)		Roads Rehabilitation Grant	(slashing done) N/A	2,000	500
			(slashing done)		
Sector: Education				458,688	146,957
LG Function: Pre-Primary and Primary Education				97,792	22,582
<i>Capital Purchases</i>					
Output: Other Capital				9,001	0
LCII: Buwekula Item: 231007 Other Fixed Assets (Depreciation)				3,001	0
Installation of lightning arrester at Wakitaka PS	Mawuta village	LGMSD (Former LGDP)	N/A	3,001	0
LCII: Buwenda Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Installation of lightning arrester at Buwenda PS		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Installation of lightning arrester at Musima PS	Musima village	LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				16,069	0
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				16,069	0

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	171,040
Construction of five stance latrines at Musima PS	Musima Village	Conditional Grant to SFG	N/A	16,069	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,722	22,582
LCII: Buwekula				8,678	2,873
Item: 263305 Conditional transfers for Primary Salaries					
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	N/A	8,678	2,873
			(No funds received)		
LCII: Buwenda				12,739	2,929
Item: 263305 Conditional transfers for Primary Salaries					
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,610	1,717
			(No funds received)		
Butiki P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,128	1,212
			(No funds received)		
LCII: Mafubira				17,305	5,553
Item: 263305 Conditional transfers for Primary Salaries					
Kimasa P/s	Mafubira	Conditional Grant to Primary Education	N/A	7,984	2,707
			(No funds received)		
Mafubira P/s	Mafubira	Conditional Grant to Primary Education	N/A	9,321	2,846
			(No funds received)		
LCII: Namulesa				14,476	5,082
Item: 263305 Conditional transfers for Primary Salaries					
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,273	1,923
			(No funds received)		
St Andrews Nakabango P/s	Namulesa	Conditional Grant to Primary Education	N/A	4,163	1,548
			(No funds received)		
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,040	1,611
			(No funds received)		
LCII: Wanyange				19,524	6,145
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	171,040
Musima P/s	Musima	Conditional Grant to Primary Education	N/A	5,083	1,437
			(No funds received)		
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	N/A	5,602	1,898
			(No funds received)		
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	N/A	8,839	2,810
			(No funds received)		
LG Function: Secondary Education				360,896	124,375
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				360,896	124,375
LCII: Buwekula				143,447	42,274
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns S.S.S Wakitaka	Wakitaka Village	Conditional Grant to Secondary Education	N/A	143,447	42,274
			(no funds transferred)		
LCII: Mafubira				48,444	14,076
Item: 263306 Conditional transfers for Secondary Salaries					
Butembe SSS	Butembe SSS	Conditional Grant to Secondary Salaries	N/A	48,444	14,076
			(no funds transferred)		
LCII: Namulesa				139,994	58,656
Item: 263306 Conditional transfers for Secondary Salaries					
Lwanda High School	Lwanda High School	Conditional Grant to Secondary Salaries	N/A	48,991	25,665
			(no funds transferred)		
St Monic SS	St Monic SS	Conditional Grant to Secondary Education	N/A	63,770	20,692
			(no funds transferred)		
Nakabango SS	Nakabango SS	Conditional Grant to Secondary Education	N/A	27,232	12,300
			(no funds transferred)		
LCII: Wanyange				29,011	9,369
Item: 263306 Conditional transfers for Secondary Salaries					
DEWEY PRAGMATIC COLLEGE	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	N/A	29,011	9,369
			(no funds transferred)		

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	171,040
Sector: Health				58,410	10,708
LG Function: Primary Healthcare				58,410	10,708
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				33,970	1,497
LCII: Mafubira				33,970	1,497
Item: 231002 Residential buildings (Depreciation)					
construction of Maternity ward at wakitaka HC III phase two		Conditional Grant to PHC - development	N/A	33,970	1,497
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	1,922
LCII: Wanyange				3,840	1,922
Item: 263104 Transfers to other govt. units					
St benidict HCII		Conditional Grant to PHC - development	N/A	3,840	1,922
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600	7,288
LCII: Buwenda				18,600	6,415
Item: 263104 Transfers to other govt. units					
Wakitaka HC III		Conditional Grant to PHC - development	N/A	14,600	4,670
Buwenda HC II		Conditional Grant to PHC - development	N/A	2,000	873
Lwanda HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Mafubira				2,000	873
Item: 263104 Transfers to other govt. units					
Mafubira HC II		Conditional Grant to PHC - development	N/A	2,000	873
Sector: Water and Environment				44,000	0
LG Function: Rural Water Supply and Sanitation				44,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Buwekula				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Sansa Lillian of Buwekula village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Wanyange				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	171,040
Borehole drilling, casting and installation.	Mudhubaikulu Amisi of Musima village	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,629	217,138
Sector: Works and Transport				2,500,000	0
LG Function: District Engineering Services				2,500,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,500,000	0
LCII: Old Boma Ward				2,500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of CAOs office block	Old Boma cell	LGMSD (Former LGDP)	Not Started	2,500,000	0
			(Not yet contracted.)		
Sector: Education				75,000	56,400
LG Function: Pre-Primary and Primary Education				0	56,400
<i>Capital Purchases</i>					
Output: Other Capital				0	56,400
LCII: Old Boma Ward				0	56,400
Item: 231007 Other Fixed Assets (Depreciation)					
unspent balances returned to MoFPED		LGMSD (Former LGDP)	Not Started	0	56,400
LG Function: Education & Sports Management and Inspection				75,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				75,000	0
LCII: Old Boma Ward				75,000	0
Item: 231004 Transport equipment					
purchase of 1 double cabin pick up for Education department.	Busoga Square.	District Unconditional Grant - Non Wage	N/A	75,000	0
Sector: Health				27,506	9,442
LG Function: Primary Healthcare				27,506	9,442
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,906	2,956
LCII: Jinja Central West Ward				5,906	2,956
Item: 263104 Transfers to other govt. units					
Jinja islamic HC III		Conditional Grant to PHC - development	N/A	5,906	2,956
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600	6,487
LCII: jinja Central East				7,000	1,886
Item: 263104 Transfers to other govt. units					
Central Division		Donor Funding	N/A	7,000	1,886
LCII: Old Boma Ward				14,600	4,601
Item: 263104 Transfers to other govt. units					
Muwumba HC III		Conditional Grant to PHC - development	N/A	14,600	4,601

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,629	217,138
Sector: Water and Environment				16,896	16,896
<i>LG Function: Rural Water Supply and Sanitation</i>				16,896	16,896
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,896	16,896
LCII: Old Boma Ward				16,896	16,896
Item: 231007 Other Fixed Assets (Depreciation)					
Environmental Impact Assessment and Monitoring		Conditional transfer for Rural Water	Completed	7,800	7,800
			(EIA report in place.)		
Retention payment and payment for completed works for FY 2014/2015		Conditional transfer for Rural Water	Completed	9,096	9,096
Sector: Public Sector Management				276,985	0
<i>LG Function: District and Urban Administration</i>				139,742	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,500	0
LCII: Old Boma Ward				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
painting of committee room		LGMSD (Former LGDP)	N/A	2,500	0
Output: Vehicles & Other Transport Equipment				137,242	0
LCII: Old Boma Ward				137,242	0
Item: 231004 Transport equipment					
Motor vehicle purchase to CAOs office	CAOs Office	Locally Raised Revenues	N/A	137,242	0
<i>LG Function: Local Statutory Bodies</i>				137,242	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				137,242	0
LCII: Old Boma Ward				137,242	0
Item: 231004 Transport equipment					
One double cabin pick		Locally Raised Revenues	N/A	137,242	0
Sector: Accountability				137,242	134,400
<i>LG Function: Financial Management and Accountability(LG)</i>				137,242	134,400
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				137,242	134,400
LCII: Old Boma Ward				137,242	134,400
Item: 231004 Transport equipment					

Vote: 511 Jinja District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,629	217,138
Hirepurchase of deparmental Double cabin PickupVehicle	Busoga Square. Finance deparment	Locally Raised Revenues	N/A	137,242	134,400

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		53,361	19,262
Sector: Education				35,455	13,906
<i>LG Function: Secondary Education</i>				<i>35,455</i>	<i>13,906</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,455	13,906
LCII: Nalufenya Ward				35,455	13,906
Item: 263306 Conditional transfers for Secondary Salaries					
Mpumwire Seed SS	Ambercourt village	Conditional Grant to Secondary Salaries	N/A	35,455	13,906
			(no funds transferred)		
Sector: Health				17,906	5,357
<i>LG Function: Primary Healthcare</i>				<i>17,906</i>	<i>5,357</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,906	2,956
LCII: Nalufenya Ward				5,906	2,956
Item: 263104 Transfers to other govt. units					
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	5,906	2,956
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,401
LCII: Rubaga Ward				12,000	2,401
Item: 263104 Transfers to other govt. units					
Mpumude HC IV		Donor Funding	N/A	12,000	2,401

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		45,840	4,106
Sector: Health				15,840	4,106
LG Function: Primary Healthcare				15,840	4,106
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	1,922
LCII: Walukuba East				3,840	1,922
Item: 263104 Transfers to other govt. units					
Masese Danida HCII		Conditional Grant to PHC - development	N/A	3,840	1,922
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,184
LCII: Walukuba East				12,000	2,184
Item: 263104 Transfers to other govt. units					
Walukuba HC IV		Donor Funding	N/A	12,000	2,184
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: Masese				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public VIP Latrines at Kisima I	Kisima I island	Conditional transfer for Rural Water	Being Procured	15,000	0
Construction of Public VIP Latrines at Kisima II	Kisima II island	Conditional transfer for Rural Water	Being Procured	15,000	0

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	200,855
Sector: Works and Transport				64,139	5,533
LG Function: District, Urban and Community Access Roads				64,139	5,533
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,481	0
LCII: Nawangoma				16,481	0
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	16,481	0
			(Funds transferred.)		
Output: District Roads Maintenance (URF)				47,658	5,533
LCII: Ivunamba				18,102	129
Item: 263101 LG Conditional grants					
Routine maintenance of Bujagali - Ivunamba (1.1Kms)		Roads Rehabilitation Grant	N/A	502	125
			(slashing done)		
Routine mechanised maintenance of Bufuula - Nawangoma (8.8Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	17,600	4
			(slashing done)		
LCII: Kibibi				5,600	4,400
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Ivunamba - Kyabirwa (2.8Kms)		Roads Rehabilitation Grant	N/A	5,600	4,400
			(slashing done)		
LCII: Nawangoma				23,956	1,004
Item: 263101 LG Conditional grants					
Routine maintenance of Kaitabawala - Lukolo (13.5Kms)		Roads Rehabilitation Grant	N/A	6,156	1,000
			(slashing done)		
Routine mechanised maintenance of (8.9Kms) Buyala - Mutai road	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	17,800	4
			(slashing done)		
Sector: Education				380,599	150,564
LG Function: Pre-Primary and Primary Education				167,003	73,752
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Namizi				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	200,855
Installation of lightning arrester at Budondo PS	Namizi central	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Installation of lightning arrester at St. Marys' Nsuube PS		LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				64,280	43,987
LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrine at Buwagi PS	Buwagi village	Conditional Grant to SFG	N/A	16,070	0
LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation)				0	43,987
unspent balances returned to MoFPED		Conditional Grant to SFG	Not Started	0	43,987
LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation)				32,140	0
Construction of a five stance latrine at St. Paul Buyala PS	Namizi central	Conditional Grant to SFG	N/A	16,070	0
Construction of five stance latrine at Buyala PS	Namizi central village	Conditional Grant to SFG	N/A	16,070	0
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Lukolo CoU PS	Lukolo Village	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,724	29,765
LCII: Buwagi Item: 263305 Conditional transfers for Primary Salaries				15,135	4,142
Buwagi p/s	Buwagi	Conditional Grant to Primary Education	N/A	6,472	1,785
Kyomya p/s	Buwagi	Conditional Grant to Primary Education	(No fund received) N/A	8,663	2,356
			(No funds received)		

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	200,855
LCII: Ivunamba Item: 263305 Conditional transfers for Primary Salaries				14,952	4,602
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	N/A	6,947	2,219
			(No funds received)		
Kyabirwa p/s	Ivunamba	Conditional Grant to Primary Education	N/A	8,006	2,383
			(No funds received)		
LCII: Kibibi Item: 263305 Conditional transfers for Primary Salaries				17,537	5,660
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	N/A	6,683	2,075
			(No funds received)		
Kibibi p/s	Kibibi	Conditional Grant to Primary Education	N/A	6,683	2,298
			(No funds received)		
Bususwa P/s	Kibibi	Conditional Grant to Primary Education	N/A	4,170	1,288
			(No funds received)		
LCII: Namizi Item: 263305 Conditional transfers for Primary Salaries				22,330	7,552
Budondo p/s	Namizi	Conditional Grant to Primary Education	N/A	7,136	2,393
			(No fund received)		
St.Paul Parents PS Buyala	Namizi	Conditional Grant to Primary Education	N/A	6,464	2,087
			(No funds received)		
Buyala p/s	Namizi	Conditional Grant to Primary Education	N/A	8,729	3,072
			(No funds received)		
LCII: Nawangoma Item: 263305 Conditional transfers for Primary Salaries				26,769	7,810
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	N/A	6,318	1,749
			(No funds received)		
Lukolo Muslim p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,259	1,565
			(No funds received)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	200,855
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,010	1,567
			(No funds received)		
Bufula p/s	Nawangoma	Conditional Grant to Primary Education	N/A	3,973	1,249
			(No fund received)		
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	N/A	6,209	1,680
			(No funds received)		
LG Function: Secondary Education				213,596	76,811
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				213,596	76,811
LCII: Buwagi				47,075	20,781
Item: 263306 Conditional transfers for Secondary Salaries					
Nsube SDA SS		Conditional Grant to Secondary Education	N/A	47,075	20,781
			(no funds transferred)		
LCII: Namizi				166,521	56,031
Item: 263306 Conditional transfers for Secondary Salaries					
St. Stephen S.S Budondo	Buyala Village	Conditional Grant to Secondary Education	N/A	92,897	31,121
			(no funds transferred)		
East Sec School	East Sec School	Conditional Grant to Secondary Education	N/A	73,623	24,910
			(no funds transferred)		
Sector: Health				50,158	30,419
LG Function: Primary Healthcare				50,158	30,419
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,158	30,419
LCII: Buwagi				2,000	5,386
Item: 263104 Transfers to other govt. units					
Kyomya HC II		Conditional Grant to PHC - development	N/A	2,000	5,386
		Conditional Grant to PHC - development			
LCII: Ivunamba				29,558	16,573
Item: 263104 Transfers to other govt. units					
Ivunamba HC II		Conditional Grant to PHC - development	N/A	2,000	873

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	200,855
Budondo HC IV		Conditional Grant to PHC- Non wage	N/A	27,558	15,700
LCII: Kibibi Item: 263104 Transfers to other govt. units				2,000	873
Kibibi HC II		Conditional Grant to PHC - developmentConditiona I Grant to PHC - development	N/A	2,000	873
LCII: Namizi Item: 263104 Transfers to other govt. units				14,600	6,843
Lukolo HC III		Conditional Grant to PHC - developmentConditiona Conditional Grant to PHC - development	N/A	14,600	6,843
LCII: Nawangoma Item: 263104 Transfers to other govt. units				2,000	744
Nawangoma HC II		Conditional Grant to PHC - development	N/A	2,000	744
Sector: Water and Environment				66,000	14,339
LG Function: Rural Water Supply and Sanitation				66,000	14,339
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,000	14,339
LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Mashani Magidu of Buyala A village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kibibi Item: 231007 Other Fixed Assets (Depreciation)				22,000	2,339
Borehole drilling, casting and installation.	Abasa Siringi of Namalemba Village	Conditional transfer for Rural Water	Works Underway (Drilling completed.)	22,000	2,339
LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation)				22,000	12,000
Borehole drilling, casting and installation.	Luuu Anasi of Kabowa T/C	Conditional transfer for Rural Water	Completed (Under defects period)	22,000	12,000

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	173,654
Sector: Works and Transport				293,331	52,405
LG Function: District, Urban and Community Access Roads				293,331	52,405
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,073	0
LCII: Nakakulwe				18,073	0
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	18,073	0
			(Funds transferred.)		
Output: District Roads Maintenance (URF)				275,258	52,405
LCII: Budima				21,497	19,755
Item: 263101 LG Conditional grants					
Periodic maintenance of 2Kms of Lumuli - Riverbank Rd		Roads Rehabilitation Grant	N/A	21,497	19,755
LCII: Lubani				76,187	8,750
Item: 263101 LG Conditional grants					
Periodic maintenance of Routine maintenance of Lubani - Buwenge (6.8Kms)		Roads Rehabilitation Grant	N/A	3,101	750
			(slashing done)		
Periodic maintenance of 6.8Kms of Lubani - Buwenge Rd		Roads Rehabilitation Grant	N/A	73,086	8,000
			(Clearing and shaping)		
LCII: Nakakulwe				50,850	1,900
Item: 263101 LG Conditional grants					
Routine maintenance of Lumuli - Riverbank (2Kms)		Roads Rehabilitation Grant	N/A	912	225
			(slashing done)		
Periodic maintenance of Routine maintenance of Namagera - Bubugo (6.9Kms)		Roads Rehabilitation Grant	N/A	3,146	750
			(slashing done)		
Periodic maintenance of 4Kms of Busoona - Wamsimba Rd		Roads Rehabilitation Grant	N/A	42,992	0
			(works not started.)		
Routine mechanised maintenance of Bubugo - Itanda (1.9Kms)		Roads Rehabilitation Grant	N/A	3,800	925
			(slashing done)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	173,654
LCII: Namagera Item: 263101 LG Conditional grants				74,166	0
Periodic maintenance of 6.9Kms of Bubugo - Namagera Rd		Roads Rehabilitation Grant	N/A	74,166	0
			(works not started.)		
LCII: Nawampanda Item: 263101 LG Conditional grants				42,800	22,000
Routine mechanised maintenance of Kabowa - Budima (21.4Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	42,800	22,000
			(Clearing and shaping)		
LCII: Wansimba Item: 263101 LG Conditional grants				9,758	0
Periodic maintenance of Routine maintenance of Kabowa - Budima (21.4Kms)		Roads Rehabilitation Grant	N/A	9,758	0
			(Clearing and shaping)		
Sector: Education				439,053	111,107
LG Function: Pre-Primary and Primary Education				178,067	28,553
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Budima Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Installation of lightening arrester at Kabembe PS	Kabembe village	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
Installation of lightening arrester at Bituli PS	Bituli	LGMSD (Former LGDP)	N/A	3,000	0
Installation of lightening arrester at Kiwagama PS	Kiwagama village	LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				80,349	0
LCII: Budima Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Bituli PS	Bituli Village	Conditional Grant to SFG	N/A	16,070	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	173,654
LCII: Lubani Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Ndiwansi PS	Ndiwansi village	Conditional Grant to SFG	N/A	16,070	0
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Kiwagama PS	Kiwagama PS	Conditional Grant to SFG	N/A	16,070	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of a five stance latrine at Imam Hassan PS	Imam Hassan PS	Conditional Grant to SFG	N/A	16,070	0
LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Wansimba PS	Wansimba PS	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,718	28,553
LCII: Budima Item: 263305 Conditional transfers for Primary Salaries				14,673	4,800
Kiwagama P/s	Budima	Conditional Grant to Primary Education	N/A	4,258	1,332
			(No funds received)		
Kabembe P/s	Budima	Conditional Grant to Primary Education	N/A	4,579	1,450
			(No funds received)		
Bituli P/s	Budima	Conditional Grant to Primary Education	N/A	5,836	2,018
			(No funds received.)		
LCII: Lubani Item: 263305 Conditional transfers for Primary Salaries				12,381	4,007
Lubani P/s	Lubani	Conditional Grant to Primary Education	N/A	7,407	2,207
			(No funds received)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	173,654
Ndiwansi P/s	Lubani	Conditional Grant to Primary Education	N/A	4,974	1,800
			(No funds received)		
LCII: Nakakulwe Item: 263305 Conditional transfers for Primary Salaries				22,445	7,394
Lumuli P/s		Conditional Grant to Primary Education	N/A	5,127	2,148
			(No funds received)		
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,054	1,658
			(No funds received)		
Imam Hassan P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,697	1,513
			(No funds received)		
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	6,567	2,075
			(No funds received)		
LCII: Namagera Item: 263305 Conditional transfers for Primary Salaries				12,907	4,152
Mpumwiri P/S	Namagera	Conditional Grant to Primary Education	N/A	5,909	1,923
			(No funds received)		
Namagera P/s	Namagera	Conditional Grant to Primary Education	N/A	6,998	2,229
			(No funds received)		
LCII: Nawampanda Item: 263305 Conditional transfers for Primary Salaries				7,860	2,538
Busoona P/s	Nawampanda	Conditional Grant to Primary Education	N/A	7,860	2,538
			(No funds received)		
LCII: Wansimba Item: 263305 Conditional transfers for Primary Salaries				18,452	5,663
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	N/A	8,839	2,837
			(No funds received)		
Wansimba P/s	Wansimba	Conditional Grant to Primary Education	N/A	9,613	2,827
			(No funds received)		
LG Function: Secondary Education				260,986	82,554

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	173,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,986	82,554
LCII: Lubani				158,077	47,520
Item: 263306 Conditional transfers for Secondary Salaries					
Lubani S.S	Lubani	Conditional Grant to Secondary Education	N/A	158,077	47,520
			(no funds transferred)		
LCII: Namagera				53,096	18,782
Item: 263306 Conditional transfers for Secondary Salaries					
Namagera SS	Namagera SS	Conditional Grant to Secondary Education	N/A	53,096	18,782
			(no funds transferred)		
LCII: Wansimba				49,812	16,251
Item: 263306 Conditional transfers for Secondary Salaries					
Kiira View SS	Kiira View SS	Conditional Grant to Secondary Education	N/A	49,812	16,251
			(no funds transferred)		
Sector: Health				26,439	10,141
LG Function: Primary Healthcare				26,439	10,141
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	1,922
LCII: Nawampanda				3,840	1,922
Item: 263104 Transfers to other govt. units					
Nawampanda HCII		Conditional Grant to PHC - development	N/A	3,840	1,922
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,599	8,219
LCII: Lubani				2,000	873
Item: 263104 Transfers to other govt. units					
Namwendwa HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Namagera				14,600	4,856
Item: 263104 Transfers to other govt. units					
Butagaya HC III		Conditional Grant to PHC - development	N/A	14,600	4,856
LCII: Nawampanda				2,000	873
Item: 263104 Transfers to other govt. units					
Lumuli HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Not Specified				1,999	744
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	173,654
Bubugo HC II		Conditional Grant to PHC- Non wage	N/A	1,999	744
LCII: Wansimba Item: 263104 Transfers to other govt. units				2,000	873
Wansimba HC II		Conditional Grant to PHC - development	N/A	2,000	873
Sector: Water and Environment				110,000	0
LG Function: Rural Water Supply and Sanitation				110,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				110,000	0
LCII: Budima Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Bituli PS in Bituli Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Nakakulwe Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Kintu George of Iwololo A	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Gimba Emmanuel of Lumuli D Village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Sarah Mwambazi of Mpumwire Kyebando village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Kafuko geetu of Kitengesa MpemukiraBusa	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	105,799
Sector: Works and Transport				51,725	2,250
LG Function: District, Urban and Community Access Roads				51,725	2,250
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,279	0
LCII: Kagoma				25,279	0
Item: 231001 Non Residential buildings (Depreciation)					
preparation of arctectual drawings for the construction works to begin.	Magamaga West Village	LGMSD (Former LGDP)	N/A	25,279	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,280	0
LCII: Kaiira				17,280	0
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	17,280	0
			(Funds transferred.)		
Output: District Roads Maintainence (URF)				9,165	2,250
LCII: Buweera				5,107	1,250
Item: 263101 LG Conditional grants					
Periodic maintenance of Routine maintenance of Matumu - Buwenge (11.2Kms)		Roads Rehabilitation Grant	N/A	5,107	1,250
			(slashing done)		
LCII: Magamaga				4,058	1,000
Item: 263101 LG Conditional grants					
Routine maintenance of Buyala - Mutai (8.9Kms)		Roads Rehabilitation Grant	N/A	4,058	1,000
			(slashing done)		
Sector: Education				316,868	82,247
LG Function: Pre-Primary and Primary Education				129,897	28,677
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Kagoma				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrester at Kagoma PS		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kaiira				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	105,799
Installation of lightening arrestor at Mawoito CoU PS		LGMSD (Former LGDP)	N/A	3,000	0
Installation of Lightening Arrestor at Muwangi PS	Muwangi village	LGMSD (Former LGDP)	N/A	3,000	0
Installation of lightening Arrestors at Mawoito Saluation Army PS		LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				32,140	0
LCII: Kagoma				32,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines at Kagoma PS	Kagoma PS	Conditional Grant to SFG	N/A	16,070	0
Construction of five stance latrines at Namalere PS	Namalere P/s:	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,757	28,677
LCII: Buwera				11,964	4,004
Item: 263305 Conditional transfers for Primary Salaries					
Nkondo P/s	Buwera	Conditional Grant to Primary Education	N/A	5,186	1,609
			(No funds received)		
Buwera P/s	Buwera	Conditional Grant to Primary Education	N/A	6,778	2,396
			(No fund received)		
LCII: Kagoma				19,800	6,387
Item: 263305 Conditional transfers for Primary Salaries					
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	N/A	6,632	1,920
			(No funds received)		
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	N/A	3,082	1,053
			(No funds received)		
Mutai P/s	Kagoma	Conditional Grant to Primary Education	N/A	5,778	1,504
			(No funds received)		

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	105,799
Namalere P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,309	1,910
			(No funds received)		
LCII: Kaiira Item: 263305 Conditional transfers for Primary Salaries				17,033	5,351
Mwangi P/S	Kaiira	Conditional Grant to Primary Education	N/A	5,200	1,195
			(No funds received)		
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	N/A	5,040	1,665
			(No funds received)		
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	N/A	6,793	2,491
			(No funds received)		
LCII: Kitanaba Item: 263305 Conditional transfers for Primary Salaries				8,662	3,201
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	N/A	3,871	1,658
			(No fund received)		
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	N/A	4,791	1,543
			(No funds received)		
LCII: Magamaga Item: 263305 Conditional transfers for Primary Salaries				28,298	9,734
Butangala P/s	Magamaga	Conditional Grant to Primary Education	N/A	4,682	1,570
			(No funds received)		
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	N/A	5,792	2,089
			(No funds received)		
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	N/A	9,073	2,959
			(No funds received)		
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	N/A	8,751	3,116
			(No funds received)		
LG Function: Secondary Education				186,971	53,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,971	53,570
LCII: Kagoma				45,093	15,119

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	105,799
Item: 263306 Conditional transfers for Secondary Salaries					
St. Gonzaga Gonza S.S.S	St Gonzaga SSS	Conditional Grant to Secondary Education	N/A	45,093	15,119
			(no funds transferred)		
LCII: Magamaga				141,879	38,450
Item: 263306 Conditional transfers for Secondary Salaries					
Pilkington College Muguluka	Magamaga	Conditional Grant to Secondary Education	N/A	141,879	38,450
			(no funds transferred)		
Sector: Health				126,332	21,302
LG Function: Primary Healthcare				126,332	21,302
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				69,386	0
LCII: Kagoma				69,386	0
Item: 263105 Treasury Transfers to Agencies					
transfer to Buwenge General Hospital	Magamaga West village	Donor Funding	N/A	69,386	0
Output: NGO Basic Healthcare Services (LLS)				9,746	4,014
LCII: Kagoma				9,746	4,014
Item: 263104 Transfers to other govt. units					
Muguluka HCII		Conditional Grant to PHC - development	N/A	3,840	1,058
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	5,906	2,956
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,200	17,288
LCII: Buwera				22,600	8,171
Item: 263104 Transfers to other govt. units					
Mawoito HC II		Conditional Grant to PHC - development	N/A	2,000	873
Busegula HC II		Conditional Grant to PHC - development	N/A	2,000	873
Nsozibiri HC II		Conditional Grant to PHC - development	N/A	2,000	873
Budima HC III		Conditional Grant to PHC - development	N/A	14,600	4,680
Buwolero HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Kagoma				2,000	873
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	105,799
Mutai Hc II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Kitanaba Item: 263104 Transfers to other govt. units				6,000	2,619
Kitanaba HC II		Conditional Grant to PHC - development	N/A	2,000	873
Mpungwe HC II		Conditional Grant to PHC - development	N/A	2,000	873
Bunawona HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Magamaga Item: 263104 Transfers to other govt. units				16,600	5,625
Kabaganda HC II		Conditional Grant to PHC - development	N/A	2,000	873
Magamaga HC III		Conditional Grant to PHC - development	N/A	14,600	4,752
Sector: Water and Environment				66,000	0
LG Function: Rural Water Supply and Sanitation				66,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,000	0
LCII: Kagoma Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Ibaale John of Mutai Central	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kaiira Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Kusaini Hamba of Bukyebambe village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kitanaba Item: 231007 Other Fixed Assets (Depreciation)				22,000	0
Borehole drilling, casting and installation.	Nakubulwa Sarah in Idoome village	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		511,144	217,920
Sector: Works and Transport				106,354	37,707
LG Function: District, Urban and Community Access Roads				106,354	37,707
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				106,354	37,707
LCII: Kagaire				106,354	37,707
Item: 263104 Transfers to other govt. units					
Transfer of road funds		Roads Rehabilitation Grant	N/A	106,354	37,707
			(Funds transferred.)		
Sector: Education				309,413	130,378
LG Function: Pre-Primary and Primary Education				19,174	6,584
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,174	6,584
LCII: Kalitunsi				12,622	3,730
Item: 263305 Conditional transfers for Primary Salaries					
Busia 1 Parents P/s	Kalintusi	Conditional Grant to Primary Education	N/A	7,977	2,143
			(No fund received)		
Buwenge SDA p/S	Kalantusi	Conditional Grant to Primary Education	N/A	4,645	1,587
			(No funds received)		
LCII: Kasalina				6,552	2,854
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	N/A	6,552	2,854
			(No fund received)		
LG Function: Secondary Education				290,239	123,794
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,239	123,794
LCII: Kagaire				79,335	27,933
Item: 263306 Conditional transfers for Secondary Salaries					
St Mary's College Buwenge	St Mary's College Buwenge	Conditional Grant to Secondary Education	N/A	79,335	27,933
			(no funds transferred)		
LCII: Kalitunsi				164,787	52,923
Item: 263306 Conditional transfers for Secondary Salaries					
Buwenge Modern	Buwenge Modern	Conditional Grant to Secondary Education	N/A	164,787	52,923
			(no funds transferred)		
LCII: Kamwani				46,117	42,938
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		511,144	217,920
Buwenge College Day and Boarding Mixed	Buwenge College Day and Boarding Mixed	Conditional Grant to Secondary Education	N/A	46,117	42,938
			(no funds transferred)		
Sector: Health				95,377	49,834
LG Function: Primary Healthcare				95,377	49,834
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,819	32,946
LCII: Kasalina				65,819	32,946
Item: 263104 Transfers to other govt. units					
Buwenge Hospital		Conditional Grant to PHC - development	N/A	65,819	32,946
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,558	16,889
LCII: Kalitunsi				2,000	873
Item: 263104 Transfers to other govt. units					
Bwase HC II		Conditional Grant to PHC - development	N/A	2,000	873
LCII: Kasalina				27,558	16,016
Item: 263104 Transfers to other govt. units					
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	27,558	16,016

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214	71,724
Sector: Works and Transport				19,562	2
LG Function: District, Urban and Community Access Roads				19,562	2
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,624	0
LCII: Not Specified				10,624	0
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	10,624	0
			(Funds transferred.)		
Output: District Roads Maintenance (URF)				8,938	2
LCII: Bulugo				8,938	2
Item: 263101 LG Conditional grants					
Routine maintenance of Mabira - Buyengo (19.6Kms)		Roads Rehabilitation Grant	N/A	8,938	2
			(slashing done)		
Sector: Education				260,052	64,375
LG Function: Pre-Primary and Primary Education				101,037	19,795
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Butamira				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Lightening Arrestors at Nsozibiri PS		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Iziru				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrestor at Iziru PS	Iziru PS	LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				32,140	0
LCII: Bulugo				32,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines at St. Kalori Bulama PS	Bulama Village	Conditional Grant to SFG	N/A	16,070	0
Construction of five stance latrine at Bulugo PS	Bulugo village	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,897	19,795
LCII: Bulugo				14,476	4,793
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214	71,724
St.Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,397	1,283
			(No funds received)		
Busegula P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,426	1,516
			(No fund received)		
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	N/A	5,653	1,994
			(No fund Received)		
LCII: Butamira Item: 263305 Conditional transfers for Primary Salaries				9,444	2,993
Nawamboga P/s	Butamira	Conditional Grant to Primary Education	N/A	3,659	1,295
			(No funds received)		
Nsozibiri P/s	Butamira	Conditional Grant to Primary Education	N/A	5,785	1,697
			(No funds received)		
LCII: Buwabuzi Item: 263305 Conditional transfers for Primary Salaries				17,049	5,489
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	N/A	10,468	3,594
			(No funds received)		
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	N/A	6,581	1,896
			(No funds received)		
LCII: Iziru Item: 263305 Conditional transfers for Primary Salaries				21,928	6,520
Iziru P/s	Iziru	Conditional Grant to Primary Education	N/A	7,670	2,462
			(No funds received)		
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	N/A	6,654	1,651
			(No funds received)		
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	N/A	7,604	2,408
			(No funds received)		
LG Function: Secondary Education				159,015	44,581
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,015	44,581
LCII: Butamira				48,854	6,483

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214	71,724
Item: 263306 Conditional transfers for Secondary Salaries					
Nsozibiri Comprehensive School	Nsozibiri Comprehensive School	Conditional Grant to Primary Salaries	N/A	48,854	6,483
			(no funds transferred)		
LCII: Buwabuzi				110,161	38,098
Item: 263306 Conditional transfers for Secondary Salaries					
Buyengo SS	Buyengo SS	Conditional Grant to Secondary Education	N/A	110,161	38,098
			(no funds transferred)		
Sector: Health				16,600	5,772
LG Function: Primary Healthcare				16,600	5,772
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,600	5,772
LCII: Butamira				2,000	873
Item: 263104 Transfers to other govt. units					
Kamiigo HC II		Conditional Grant to PHC - developmentconditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development	N/A	2,000	873
LCII: Iziru				14,600	4,900
Item: 263104 Transfers to other govt. units					
Kakaire HC III		Conditional Grant to PHC - development	N/A	14,600	4,900
Sector: Water and Environment				66,000	1,575
LG Function: Rural Water Supply and Sanitation				66,000	1,575
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,000	1,575
LCII: Bulugo				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Ssemaka Mathew of Kayalwe B village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Butamira				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Ibanda Silver of Bubanda village	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Iziru				22,000	1,575
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214	71,724
Borehole drilling, casting and installation.	Iziru P/s in Bukasami village	Conditional transfer for Rural Water	Being Procured	22,000	1,575

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kagoma</i>		10,538	4,267
Sector: Education				6,698	2,344
LG Function: Pre-Primary and Primary Education				6,698	2,344
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,698	2,344
LCII: Not Specified				6,698	2,344
Item: 263305 Conditional transfers for Primary Salaries					
Bubugo P/s		Conditional Grant to Primary Education	N/A	6,698	2,344
			(No fund received)		
Sector: Health				3,840	1,922
LG Function: Primary Healthcare				3,840	1,922
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	1,922
LCII: Not Specified				3,840	1,922
Item: 263104 Transfers to other govt. units					
Iwololo HCII		Conditional Grant to PHC - development	N/A	3,840	1,922

Vote: 511 Jinja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		31,523	0
Sector: Education				6,000	0
<i>LG Function: Pre-Primary and Primary Education</i>				6,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrestor at Busia 1 Parents PS		LGMSD (Former LGDP)	N/A	3,000	0
Installation of lightening arrestor at Buyala PS		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Health				25,523	0
<i>LG Function: Primary Healthcare</i>				25,523	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				25,523	0
LCII: Not Specified				25,523	0
Item: 263317 Conditional transfers for District Hospitals					
Buwenge General Hospital		Not Specified	N/A	25,523	0

Vote: 511 Jinja District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 511 Jinja District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In