

Vote: 511 Jinja District

2015/16 Qu

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

Name and Signature:

Chief Administrative Officer, Jinja District

Date: 9/5/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	5,152,824	4,528,568	
2a. Discretionary Government Transfers	2,958,223	2,196,130	
2b. Conditional Government Transfers	25,841,475	19,407,368	
2c. Other Government Transfers	1,411,098	586,609	
3. Local Development Grant	667,030	667,030	
4. Donor Funding	759,534	715,554	
Total Revenues	36,790,183	28,101,260	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,686,108	1,256,147	1,176,690	74
2 Finance	1,392,993	1,188,858	1,171,836	85
3 Statutory Bodies	3,063,741	2,397,985	2,109,140	78
4 Production and Marketing	566,907	481,886	449,587	85
5 Health	6,296,824	5,030,411	4,572,435	80
6 Education	17,304,616	12,884,898	12,347,112	74
7a Roads and Engineering	4,063,616	3,333,156	554,061	82
7b Water	1,006,330	758,203	348,299	75
8 Natural Resources	283,770	191,841	187,548	68
9 Community Based Services	711,684	312,202	299,162	44
10 Planning	208,460	117,359	103,983	56
11 Internal Audit	205,135	148,313	105,903	72
Grand Total	36,790,183	28,101,260	23,425,757	76
<i>Wage Rec't:</i>	<i>19,768,569</i>	<i>14,993,268</i>	<i>14,800,301</i>	<i>76</i>
<i>Non Wage Rec't:</i>	<i>11,289,563</i>	<i>7,606,447</i>	<i>7,093,516</i>	<i>67</i>
<i>Domestic Dev't</i>	<i>4,972,516</i>	<i>4,785,992</i>	<i>1,198,603</i>	<i>96</i>
<i>Donor Dev't</i>	<i>759,534</i>	<i>715,554</i>	<i>333,338</i>	<i>94</i>

Vote: 511 Jinja District

2015/16 Qu

Summary: Overview of Revenues and Expenditures

Headquarter which has been halted by the office of the IGG and the 512, 000,000 for pension whose payments were delayed in the 3rd quarter .

Vote: 511 Jinja District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	5,152,824	4,528,568	
Liquor licences	2,810	230	
Public Health Licences	6,400	10	
Property related Duties/Fees	61,280	9,709	
Park Fees	156,236	133,785	
Other licences	38,741	670	
Other Fees and Charges	15,900	10,943	
Occupational Permits		914	
Miscellaneous	25,000	13,060	
Market/Gate Charges	44,700	41,332	
Lock-up Fees		1,363	
Refuse collection charges/Public convenience	5,400	5,698	
Local Hotel Tax	16,860	8,020	
Application Fees	112,128	0	
Land Fees	281,073	71,507	
Interest from private entities	148,000	133,104	
Inspection Fees	32,570	16,195	
Ground rent		136,391	
Disposal of assets for LLGS	9,820	0	
Disposal of Assets	4,682	0	
Business licences	75,768	68,852	
Animal & Crop Husbandry related levies	17,090	7,063	
Advertisements/Billboards	10,750	593	
Local service tax	205,458	282,447	
Unspent balances – Locally Raised Revenues	3,167,107	3,083,197	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	4,493	
Agency Fees	17,000	5,630	
VAT	8,135	67	
Sale of non-produced government Properties/assets	2,050	20	
Sale of Land	100,000	37,490	
Royalties	540,000	440,714	
Rent & rates-produced assets-from private entities	20,000	0	
Rent & Rates from Non produced assets	8,000	8,000	

Vote: 511 Jinja District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Urban Unconditional Grant - Non Wage	377,548	272,882	
District Unconditional Grant - Non Wage	754,106	549,810	
2b. Conditional Government Transfers	25,841,475	19,407,368	
Conditional transfer for Rural Water	676,876	676,876	
Conditional transfers to School Inspection Grant	35,508	26,631	
Conditional transfers to Production and Marketing	102,400	76,800	
Conditional Grant to PHC - development	33,970	33,970	
Conditional transfers to DSC Operational Costs	71,666	53,748	
Conditional Grant to PHC- Non wage	240,996	180,747	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	112,345	49,705	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	
Conditional Transfers for Non Wage Community Polytechnics	32,000	10,667	
Conditional Grant to Secondary Salaries	4,122,359	3,102,772	
Conditional Grant to Women Youth and Disability Grant	14,471	10,853	
Conditional Grant to PHC Salaries	4,933,370	3,760,100	
Conditional Grant to Tertiary Salaries	589,437	489,830	
Conditional Grant to Primary Education	558,523	363,375	
Conditional Grant to Primary Salaries	8,141,357	6,153,076	
Conditional transfers to Special Grant for PWDs	30,211	22,658	
Conditional Grant to Secondary Education	1,860,453	1,240,302	
Conditional Grant to Functional Adult Lit	15,864	11,898	
Conditional Grant to SFG	273,188	273,188	
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	
Conditional Grant to Community Devt Assistants Non Wage	4,019	3,014	
Conditional Grant to IFMS Running Costs	47,143	35,358	
Conditional Grant to Agric. Ext Salaries	147,388	103,314	
Pension and Gratuity for Local Governments	1,254,807	941,105	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	8,383	
Conditional Grant to Health Training Schools	1,097,254	726,619	
Conditional Grant to PAF monitoring	58,547	43,911	

Vote: 511 Jinja District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
UBOS		6,664	
Transfers from Uganda Road fund	1,067,233	402,666	
Ministry of Health		20,891	
Ministry of Education		21,645	
3. Local Development Grant	667,030	667,030	
LGMSD (Former LGDP)	667,030	667,030	
4. Donor Funding	759,534	715,554	
Irish Aid	21,000	3,953	
IDS	8,000	0	
Neglected tropical Diseases	26,697	46,535	
Sight savers international	29,414	0	
TASO	460,851	146,389	
UNICEF	57,234	27,116	
Unspent balances - donor	0	125,447	
World Health Organisation	34,184	30,057	
Global Fund for Malaria/HIV	122,154	336,057	
Total Revenues	36,790,183	28,101,260	

(i) Cumulative Performance for Locally Raised Revenue

The local revenue performamnce in this quarter was at 80%. The performance was affected by the delayed receipt from Eskom U ltd

(ii) Cumulative Performance for Central Government Transfe

The Cumulative total received to date is Ugx 458,201,873 representing 43% performance. The funds for yoc project have not been received to date as the MoGS has not aproved the projects for funding.

(iii) Cumulative Performance for Donor Funding

The under performance in this quarter was basically b'se the donor funds were received in the previous qua

Vote: 511 Jinja District**2015/16 Qu****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	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,437,945	1,028,374	72%	359,709	3
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	
Conditional Grant to PAF monitoring	28,793	21,767	76%	7,421	
Locally Raised Revenues	78,272	51,763	66%	19,568	
Multi-Sectoral Transfers to LLGs	664,726	456,834	69%	166,182	1
District Unconditional Grant - Non Wage	54,473	41,142	76%	13,618	
Transfer of District Unconditional Grant - Wage	539,538	402,761	75%	134,884	1
<i>Development Revenues</i>	248,163	227,773	92%	11,205	
LGMSD (Former LGDP)	66,103	44,340	67%	0	
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	0	
Multi-Sectoral Transfers to LLGs	44,818	46,191	103%	11,205	
Total Revenues	1,686,108	1,256,147	74%	370,913	3
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,437,945	990,319	69%	219,531	3
Wage	684,005	477,142	70%	24,702	1
Non Wage	753,940	513,177	68%	194,829	1
<i>Development Expenditure</i>	248,163	186,371	75%	27,730	
Domestic Development	248,163	186,371	75%	27,730	
Donor Development	0	0		0	
Total Expenditure	1,686,108	1,176,690	70%	247,261	3
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		38,055	3%		
<i>Development Balances</i>		41,402	17%		
Domestic Development		41,402	17%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		79,457	5%		

In Q3, the department received a cumulative total of U.shs.362,490,000/= against the annual budget of U.shs.1,686,108,000/= representing 98% performance. The funds received was used for paying wages, m

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1281 Local Police and Prisons</i>		
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	55
No. of vehicles purchased	1	0
<i>Function Cost (UShs '000)</i>	1,686,108	1,176,690
Cost of Workplan (UShs '000):	1,686,108	1,176,690

Carried out monitoring of PAF activities and report compiled, payment for compound cleaning, staff training, payment for office utilities, attended to court sessions and legal fees paid and consultancy services, 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 consumable like stationery, binding and photocopying services paid, compound cleaning paid, pay claim submitted to the ministry of public service for the quarters, cartridge and cartridge toner procured, submission of Human resource data entry forms for tea. Four staff facilitated with career development.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,255,750	1,051,616	84%	287,969	2
Conditional Grant to PAF monitoring	6,703	4,993	74%	1,676	
Unspent balances – Locally Raised Revenues	103,875	145,447	140%	0	
Locally Raised Revenues	173,245	97,799	56%	43,311	
Multi-Sectoral Transfers to LLGs	640,968	475,848	74%	160,242	1
District Unconditional Grant - Non Wage	234,255	255,221	109%	58,564	
Transfer of District Unconditional Grant - Wage	96,704	72,309	75%	24,176	
<i>Development Revenues</i>	137,242	137,242	100%	0	
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	0	
Total Revenues	1,392,993	1,188,858	85%	287,969	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,255,750	1,034,594	82%	287,969	2
Wage	176,507	132,457	75%	44,127	
Non Wage	1,079,244	902,137	84%	243,842	2
<i>Development Expenditure</i>	137,242	137,242	100%	0	
Domestic Development	137,242	137,242	100%	0	
Donor Development	0	0		0	
Total Expenditure	1,392,993	1,171,836	84%	287,969	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		17,022	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		17,022	1%		

A total of U.shs1,188,858,0000 was received by the department representing 85% of the annual budget for 2015/16. on the quarterly basis this release was less than planned as more funds were received in the quarter by the department. Of the funds received a total of U.shs 1,171,836,000 (98.6%) was spent. The expenditure was on wages(11.3%), non wage(77%) and development(11.7%). The unspent balance as at the end of the quarter was 17,022,000 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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	15/7/2014	15/7/2015
Value of LG service tax collection	158500000	282447000
Value of Hotel Tax Collected	14600000	8020000
Value of Other Local Revenue Collections	2148759000	423810100
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	5/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/8/2015
<i>Function Cost (US\$ '000)</i>	1,392,993	1,171,836
<i>Cost of Workplan (US\$ '000):</i>	1,392,993	1,171,836

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 at the District Finance Department. 15 internship students trained. 9 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 report prepared for Jinja district Local Gov't. Annual staffs leave roster produced for year FY 2015/2016. U.shs33,285,000 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, Busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. 2 revenue monitoring trips made to 6 LLGs. 3 monthly revenue performance reports prepared. 2 local revenue enhancement meetings held and minutes prepared. 1 workshops attended. 1 boxes of receipting stationary procured. 1 boxes of receipting stationary 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 to CAO, district council, 11 heads of sectors. 2 budget desk meetings Held. 9 LLGs mentored in 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 Quarterly

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,923,499	2,260,743	77%	730,875	7
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional Grant to PAF monitoring	4,011	2,988	75%	1,003	
Conditional transfers to DSC Operational Costs	71,666	53,748	75%	17,916	
Conditional transfers to Councillors allowances and E	112,345	49,705	44%	28,086	
Pension for Teachers	839,611	629,708	75%	209,903	2
Pension and Gratuity for Local Governments	1,254,807	941,105	75%	313,702	3
Locally Raised Revenues	152,227	191,536	126%	38,057	
Other Transfers from Central Government		20,891		0	
Multi-Sectoral Transfers to LLGs	194,018	170,869	88%	48,504	
District Unconditional Grant - Non Wage	53,787	19,871	37%	13,447	
Conditional Grant to DSC Chairs' Salaries	24,336	17,854	73%	6,084	
Conditional transfers to Salary and Gratuity for LG el	122,304	92,015	75%	30,576	
Transfer of District Unconditional Grant - Wage	66,267	49,363	74%	16,567	
<i>Development Revenues</i>	140,242	137,242	98%	750	
Locally Raised Revenues	137,242	137,242	100%	0	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	
Total Revenues	3,063,741	2,397,985	78%	731,625	7
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,923,499	2,109,140	72%	207,270	6
Wage	212,907	136,621	64%	53,227	
Non Wage	2,710,592	1,972,519	73%	154,043	6
<i>Development Expenditure</i>	140,242	0	0%	750	
Domestic Development	140,242	0	0%	750	
Donor Development	0	0		0	
Total Expenditure	3,063,741	2,109,140	69%	208,020	6
C: Unspent Balances:					
<i>Recurrent Balances</i>		151,603	5%		
<i>Development Balances</i>		137,242	98%		
Domestic Development		137,242	98%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		288,845	9%		

Vote: 511 Jinja District**2015/16 Qu*****Workplan 3: Statutory Bodies***

funds for pension and gratuity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	800	820
No. of Land board meetings	7	4
No. of Auditor General's queries reviewed per LG	12	4
No. of LG PAC reports discussed by Council	4	1
<i>Function Cost (US\$ '000)</i>	3,063,741	2,109,140
Cost of Workplan (US\$ '000):	3,063,741	2,109,140

Payment of 9 months salaries to the following political leaders and civil servants; Chairperson LCV. 9 DEC, 4 meetings by council and 1 by sectoral committees at district procure the following items 2 council, book shelf for the office of clerk to council. 6 Executive committee meetings held; 3 quarterly reports prepared and presented to council; 11 elected leaders' salaries paid for 9 months.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	526,903	413,641	79%	131,726	1
Conditional Grant to Agric. Ext Salaries	147,388	103,314	70%	36,847	
Conditional Grant to PAF monitoring	1,078	803	74%	269	
Conditional transfers to Production and Marketing	102,400	76,800	75%	25,600	
Locally Raised Revenues	16,774	9,975	59%	4,194	
Multi-Sectoral Transfers to LLGs	123,814	114,282	92%	30,954	
District Unconditional Grant - Non Wage		1,512		0	
Transfer of District Unconditional Grant - Wage	135,449	106,955	79%	33,862	
<i>Development Revenues</i>	40,004	68,244	171%	10,001	
LGMSD (Former LGDP)	18,000	18,000	100%	4,500	
Locally Raised Revenues	3,000	0	0%	750	
Unspent balances – Conditional Grants		209		0	
Other Transfers from Central Government		26,287		0	
Multi-Sectoral Transfers to LLGs	19,004	23,748	125%	4,751	
Total Revenues	566,907	481,886	85%	141,727	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	526,903	389,433	74%	131,556	1
Wage	313,223	245,247	78%	78,306	1
Non Wage	213,680	144,187	67%	53,250	
<i>Development Expenditure</i>	40,004	60,154	150%	10,001	
Domestic Development	40,004	60,154	150%	10,001	
Donor Development	0	0		0	
Total Expenditure	566,907	449,587	79%	141,557	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		24,208	5%		
<i>Development Balances</i>		8,090	20%		
Domestic Development		8,090	20%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		32,298	6%		

The sector has so far received a cumulative total of shs.481,886,000 /= against the annual budget of shs.566,907,000/= which represents 85% performance. In particular however, Q3 outturn stood at shs.

Vote: 511 Jinja District**2015/16 Qu****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	12	13
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	15000	13572
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2372	4506
Function Cost (US\$ '000)	145,818	138,240
Function: 0182 District Production Services		
No. of livestock vaccinated	1000	641
No. of livestock by type undertaken in the slaughter slabs	24000	18351
No. of tsetse traps deployed and maintained	100	150
No. of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	412,589	306,448
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	6	4
No. of market information reports disseminated	12	9
No. of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	6	5
No. of cooperatives assisted in registration	10	5
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	8,500	4,900
Cost of Workplan (US\$ '000):	566,907	449,587

Potting of coffee in the nursery at Nakabango District farm on-going., Monthly Tsetse fly catch survey and 2 sensitizations of fishers carried out. Under Commercial services 3 SACCOS and 3 monthly market surveys were carried out.

Vote: 511 Jinja District

2015/16 Qu

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	5,485,394	4,205,980	77%	1,371,348	1,3
Conditional Grant to PHC Salaries	4,933,370	3,760,100	76%	1,233,342	1,2
Conditional Grant to PHC- Non wage	240,996	180,747	75%	60,249	
Conditional Grant to NGO Hospitals	177,733	133,300	75%	44,433	
Conditional Grant to PAF monitoring	381	283	74%	95	
Locally Raised Revenues	12,000	9,000	75%	3,000	
Multi-Sectoral Transfers to LLGs	120,338	122,118	101%	30,084	
District Unconditional Grant - Non Wage	576	432	75%	144	
<i>Development Revenues</i>	811,430	824,432	102%	198,858	2
Conditional Grant to PHC - development	33,970	33,970	100%	8,493	
Unspent balances - donor		125,447		0	
Donor Funding	681,300	586,155	86%	170,325	1
LGMSD (Former LGDP)	16,000	16,000	100%	0	
Multi-Sectoral Transfers to LLGs	80,160	62,860	78%	20,040	
Total Revenues	6,296,824	5,030,411	80%	1,570,206	1,5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	5,485,394	4,183,706	76%	1,362,911	1,3
Wage	4,933,370	3,723,958	75%	1,233,342	1,1
Non Wage	552,024	459,748	83%	129,569	1
<i>Development Expenditure</i>	811,430	388,730	48%	207,295	
Domestic Development	130,130	64,357	49%	36,970	
Donor Development	681,300	324,373	48%	170,325	
Total Expenditure	6,296,824	4,572,435	73%	1,570,206	1,3
C: Unspent Balances:					
<i>Recurrent Balances</i>		22,274	0%		
<i>Development Balances</i>		435,702	54%		
Domestic Development		48,473	37%		
Donor Development		387,228	57%		
Total Unspent Balance (Provide details as an annex)		457,976	7%		

The department cumulatively received shs.5,030,411,000/= against the annual budget of Shs.6,296,824,000/= representing 80% performance. Inparticular however, Q3 outturn stood at shs.1,586,031,000/=against

Vote: 511 Jinja District

2015/16 Qu

Workplan 5: Health

Function, Indicator

**Approved Budget and
Planned outputs**

**Cumulative
and Perform**

Function: 0881 Primary Healthcare

Vote: 511 Jinja District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
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	294236160
Value of health supplies and medicines delivered to health facilities by NMS		70748633
Number of health facilities reporting no stock out of the 6 tracer drugs.		1
%age of approved posts filled with trained health workers	80	85
No. of children immunized with Pentavalent vaccine	18664	13980
No. of new standard pit latrines constructed in a village	20	563
No. of villages which have been declared Open Defecation Free (ODF)	30	0
No. of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	438
No. of health centres rehabilitated	3	0
No. of maternity wards constructed	1	0
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	18476
Number of inpatients that visited the NGO hospital facility	8745	3415
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	785
Number of outpatients that visited the NGO hospital facility	54800	34699
Number of outpatients that visited the NGO Basic health facilities	18400	98807
Number of inpatients that visited the NGO Basic health	13000	1228

Vote: 511 Jinja District**2015/16 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Number of outpatients that visited the Govt. health facilities.	431300	275696
Number of inpatients that visited the Govt. health facilities.	31408	18137
No. and proportion of deliveries conducted in the Govt. health facilities	16460	10512
%age of approved posts filled with qualified health workers	80	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81	46
<i>Function Cost (US\$ '000)</i>	6,296,824	4,572,435
<i>Function: 0882 District Hospital Services</i>		
<i>Function Cost (US\$ '000)</i>	0	22,090
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	0	22,090
<i>Cost of Workplan (US\$ '000):</i>	6,296,824	4,572,435

Pregnant women who attended the recommended 4 ANC sessions were 52%, pregnant women who received doses of preventive treatment for malaria were 66% and deliveries under the supervision of qualified health workers were 78%. The children under one immunised with DPT3 were 96% and contraceptive prevalence rate was 74%. Women who are HIV positive initiated on ART were 74%.

Vote: 511 Jinja District

2015/16 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	16,844,267	12,438,728	74%	4,211,067	4,5
Conditional Grant to Tertiary Salaries	589,437	489,830	83%	147,359	1
Conditional Grant to Primary Salaries	8,141,357	6,153,076	76%	2,035,339	2,0
Conditional Grant to Secondary Salaries	4,122,359	3,102,772	75%	1,030,590	1,0
Conditional Grant to Primary Education	558,523	363,375	65%	139,631	1
Conditional Grant to Secondary Education	1,860,453	1,240,302	67%	465,113	6
Conditional Grant to PAF monitoring	2,857	2,128	74%	714	
Conditional Grant to Health Training Schools	1,097,254	726,619	66%	274,313	3
Conditional transfers to School Inspection Grant	35,508	26,631	75%	8,877	
Conditional Transfers for Non Wage Community Pol	32,000	10,667	33%	8,000	
Conditional Transfers for Non Wage Technical Instit	134,200	89,467	67%	33,550	
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%	37,370	
Locally Raised Revenues	40,134	52,122	130%	10,034	
Other Transfers from Central Government		21,645		0	
Multi-Sectoral Transfers to LLGs	7,591	450	6%	1,898	
District Unconditional Grant - Non Wage	900	675	75%	225	
Urban Unconditional Grant - Non Wage		225		0	
Transfer of District Unconditional Grant - Wage	72,214	59,094	82%	18,054	
<i>Development Revenues</i>	460,349	446,170	97%	115,087	1
Conditional Grant to SFG	273,188	273,188	100%	68,297	1
LGMSD (Former LGDP)	60,000	60,000	100%	15,000	
Unspent balances – Conditional Grants		100,387		0	
Multi-Sectoral Transfers to LLGs	52,161	12,595	24%	13,040	
District Unconditional Grant - Non Wage	75,000	0	0%	18,750	
Total Revenues	17,304,616	12,884,898	74%	4,326,154	4,6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	16,844,267	12,095,933	72%	4,075,406	4,4
Wage	12,925,368	9,731,381	75%	3,231,342	3,3
Non Wage	3,918,899	2,364,552	60%	844,064	1,1
<i>Development Expenditure</i>	460,349	251,179	55%	115,087	1
Domestic Development	460,349	251,179	55%	115,087	1
Donor Development	0	0		0	
Total Expenditure	17,304,616	12,347,112	71%	4,190,493	4,6

Vote: 511 Jinja District

2015/16 Qu

Workplan 6: Education

against the Q3 budget of shs.4,326,154,000/= representing 108% performance. This was spent on wages, Nonwage and Development expenditure leaving unspent balance of shs.642,676,000/= representing 4% of pending construction ongoing construction works under SFG and for the purchase of the departmental vehicle.

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

The unspent balance of shs.642,676,000/= is pending construction works under SFG in the various sections. The purchase of the departmental vehicle is still ongoing and for the purchase of the departmental vehicle..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 0781 Pre-Primary and Primary Education</i>		
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	5
No. of teacher houses constructed	3	0
<i>Function Cost (US\$ '000)</i>	9,048,366	6,723,904
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	12300	12500
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
<i>Function Cost (US\$ '000)</i>	6,027,266	4,292,447
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education		1511
<i>Function Cost (US\$ '000)</i>	1,997,572	1,211,928
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	16	16

Vote: 511 Jinja District

2015/16 Qu

Workplan 6: Education

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,324,742	616,716	47%	331,186	2
Conditional Grant to PAF monitoring	381	283	74%	95	
Locally Raised Revenues	12,768	20,951	164%	3,192	
Other Transfers from Central Government	1,067,233	402,666	38%	266,808	1
Multi-Sectoral Transfers to LLGs	156,255	119,995	77%	39,064	
District Unconditional Grant - Non Wage	1,000	3,915	392%	250	
Transfer of District Unconditional Grant - Wage	87,106	68,907	79%	21,776	
<i>Development Revenues</i>	2,738,874	2,716,440	99%	59,718	
LGMSD (Former LGDP)	25,279	7,129	28%	6,320	
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	100%	0	
Locally Raised Revenues		8,000		0	
Multi-Sectoral Transfers to LLGs	213,594	201,311	94%	53,399	
Total Revenues	4,063,616	3,333,156	82%	390,904	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,324,742	534,215	40%	331,186	1
Wage	144,813	85,275	59%	36,203	
Non Wage	1,179,929	448,940	38%	294,982	1
<i>Development Expenditure</i>	2,738,874	19,846	1%	59,718	
Domestic Development	2,738,874	19,846	1%	59,718	
Donor Development	0	0		0	
Total Expenditure	4,063,616	554,061	14%	390,904	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		82,501	6%		
<i>Development Balances</i>		2,696,593	98%		
Domestic Development		2,696,593	98%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		2,779,095	68%		

In Q3, the department cumulatively received shs.3,333,156,000/= against the annual budget of shs.4 representing 82% performance. In particular however, Q3 outturn stood at shs.313,173,000/= against representing 80% performance. The unspent balance of shs.2,779,095,000/= representing 68% was re sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma which w

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	15	9
Length in Km of Urban paved roads routinely maintained	26	16
Length in Km of Urban paved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	147	74
Length in Km of District roads periodically maintained	43	42
Length in Km of rural roads constructed	73	24
<i>Function Cost (US\$ '000)</i>	1,563,616	554,061
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	2,500,000	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	22,090
Cost of Workplan (US\$ '000):	4,063,616	554,061

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

Vote: 511 Jinja District

2015/16 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	199,781	54,138	27%	36,672	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
Locally Raised Revenues	33,220	15,805	48%	805	
Multi-Sectoral Transfers to LLGs	113,283	125	0%	22,548	
Transfer of District Unconditional Grant - Wage	31,278	21,708	69%	7,819	
<i>Development Revenues</i>	806,549	704,065	87%	201,637	3
Conditional transfer for Rural Water	676,876	676,876	100%	169,219	3
Donor Funding	57,234	0	0%	14,309	
LGMSD (Former LGDP)	25,444	27,189	107%	6,361	
Locally Raised Revenues	16,000	0	0%	4,000	
Multi-Sectoral Transfers to LLGs	30,996	0	0%	7,749	
Total Revenues	1,006,330	758,203	75%	238,310	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	199,781	52,324	26%	49,765	
Wage	31,278	23,703	76%	7,819	
Non Wage	168,503	28,621	17%	41,946	
<i>Development Expenditure</i>	806,550	295,975	37%	188,544	1
Domestic Development	749,316	295,975	39%	174,236	1
Donor Development	57,234	0	0%	14,309	
Total Expenditure	1,006,330	348,299	35%	238,310	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,814	1%		
<i>Development Balances</i>		408,090	51%		
Domestic Development		408,090	54%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		409,904	41%		

By the end of Q3 the sector had cumulatively received shs.758,203,000/= from the different revenue sources. The sector has spent on payment of staff salary, software and hardware activities leaving unspent balance of shs.409,904,000/= due to delayed procurement of service providers by PDU.

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	51	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
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	0
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	15
No. of deep boreholes rehabilitated	24	14
<i>Function Cost (US\$ '000)</i>	1,006,330	348,299
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,006,330	348,299

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	196,970	156,242	79%	49,242	
Conditional Grant to PAF monitoring	808	584	72%	202	
Conditional Grant to District Natural Res. - Wetlands	11,178	8,383	75%	2,794	
Locally Raised Revenues	20,282	26,335	130%	5,071	
Multi-Sectoral Transfers to LLGs	27,302	17,561	64%	6,825	
District Unconditional Grant - Non Wage	16,632	8,766	53%	4,158	
Transfer of District Unconditional Grant - Wage	120,768	94,613	78%	30,192	
<i>Development Revenues</i>	86,800	35,598	41%	21,700	
Locally Raised Revenues	75,000	0	0%	18,750	
Multi-Sectoral Transfers to LLGs	11,800	35,598	302%	2,950	
Total Revenues	283,770	191,841	68%	70,942	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	196,970	151,950	77%	54,408	
Wage	134,131	101,301	76%	33,532	
Non Wage	62,839	50,649	81%	20,876	
<i>Development Expenditure</i>	86,800	35,598	41%	16,535	
Domestic Development	86,800	35,598	41%	16,535	
Donor Development	0	0		0	
Total Expenditure	283,770	187,548	66%	70,942	
C: Unspent Balances:					
<i>Recurrent Balances</i>		4,293	2%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		4,293	2%		

By end of Quarter, the department received shs.191,841,000/ which is 68% against the overall budget. The expenditure of the department so far was shs.187,548,000/= which accounts for 66% performance.

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

The unspent balance of shs.4,293,000/= represents 2% of the quarterly budget as funds for the Conditional Grant for wetlands which have been committed but not yet utilised.

Vote: 511 Jinja District**2015/16 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	10	7
Number of people (Men and Women) participating in tree planting days	100	53
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	25	0
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Water Shed Management Committees formulated	9	7
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	54	44
No. of monitoring and compliance surveys undertaken	12	15
No. of new land disputes settled within FY	30	18
<i>Function Cost (US\$ '000)</i>	283,770	187,548
<i>Cost of Workplan (US\$ '000):</i>	283,770	187,548

15 staff salaries paid in time at the end of each month. 3 Departmental staff meetings held

2 Wetland management committees formed in 3 subcounties of Buwenge, Budondo and Kakira and

1 WAP currently being prepared.

3 monitoring and Evaluation Inspections

conduct Please note the

largely constrained several field activities that were meant to be conducted in the respective department

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	562,090	168,631	30%	140,523	
Conditional Grant to Functional Adult Lit	15,864	11,898	75%	3,966	
Conditional Grant to PAF monitoring	712	530	74%	178	
Conditional Grant to Community Devt Assistants Non	4,019	3,014	75%	1,005	
Conditional Grant to Women Youth and Disability Gr	14,471	10,853	75%	3,618	
Conditional transfers to Special Grant for PWDs	30,211	22,658	75%	7,553	
Locally Raised Revenues	12,370	9,278	75%	3,093	
Other Transfers from Central Government	343,865	6,336	2%	85,966	
Multi-Sectoral Transfers to LLGs	91,739	69,960	76%	22,935	
Transfer of District Unconditional Grant - Wage	48,840	34,103	70%	12,210	
<i>Development Revenues</i>	149,594	143,571	96%	37,398	
Donor Funding	21,000	3,953	19%	5,250	
LGMSD (Former LGDP)	3,664	8,792	240%	916	
Unspent balances – Conditional Grants		395		0	
Multi-Sectoral Transfers to LLGs	124,930	130,431	104%	31,233	
Total Revenues	711,684	312,202	44%	177,921	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	562,090	154,062	27%	137,680	
Wage	86,361	55,564	64%	21,590	
Non Wage	475,730	98,498	21%	116,090	
<i>Development Expenditure</i>	149,594	145,100	97%	40,241	
Domestic Development	128,594	136,135	106%	34,991	
Donor Development	21,000	8,965	43%	5,250	
Total Expenditure	711,684	299,162	42%	177,921	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		14,569	3%		
<i>Development Balances</i>		-1,529	-1%		
Domestic Development		3,483	3%		
Donor Development		-5,012	-24%		
Total Unspent Balance (Provide details as an annex)		13,040	2%		

In Q3, the department cumulatively received shs.312,202,000/= against the annual budget of shs.711

Vote: 511 Jinja District**2015/16 Qu*****Workplan 9: Community Based Services*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
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	17
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	711,684	299,162
Cost of Workplan (US\$ '000):	711,684	299,162

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

Vote: 511 Jinja District

2015/16 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	170,656	96,735	57%	37,664	
Conditional Grant to PAF monitoring	6,517	4,854	74%	1,629	
Locally Raised Revenues	29,350	22,013	75%	2,338	
Other Transfers from Central Government		6,664		0	
Multi-Sectoral Transfers to LLGs	77,575	17,723	23%	19,394	
District Unconditional Grant - Non Wage	15,320	11,490	75%	3,830	
Transfer of District Unconditional Grant - Wage	41,894	33,992	81%	10,474	
<i>Development Revenues</i>	37,803	20,625	55%	9,451	
LGMSD (Former LGDP)	22,380	14,258	64%	5,595	
Locally Raised Revenues		2,000		0	
Multi-Sectoral Transfers to LLGs	15,424	4,367	28%	3,856	
Total Revenues	208,460	117,359	56%	47,115	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	170,656	92,238	54%	42,664	
Wage	52,406	32,123	61%	13,101	
Non Wage	118,251	60,115	51%	29,563	
<i>Development Expenditure</i>	37,803	11,745	31%	4,451	
Domestic Development	37,803	11,745	31%	4,451	
Donor Development	0	0		0	
Total Expenditure	208,460	103,983	50%	47,115	
C: Unspent Balances:					
<i>Recurrent Balances</i>		4,497	3%		
<i>Development Balances</i>		8,880	23%		
Domestic Development		8,880	23%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		13,377	6%		

In Q3, the Planning Unit department received a cumulative total of Shs 117,359,000/= from the different sources out of an annual budget of Shs.208,460,000/= representing 56% performance. Out of which Shs 62,743,000 was recurrent expenditure and Shs 20,625,000 was spent on development activities.

Vote: 511 Jinja District**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1383 Local Government Planning Services</i>		
No ofqualified staffin the Unit	6	6
No ofMinutes ofTPC meetings	12	9
<i>Function Cost (UShs '000)</i>	208,460	103,983
Cost of Workplan (UShs '000):	208,460	103,983

In Q3, the department achieved the folowing; Coordinated 3 DTP meetings, workshops and seminars performance report prepared and submitted to relevant authorities, students interneers from the various supervised, monitoring ofthe district development projects carried out and coordinated the preparation integrated District workplans for FY 2016/2017 and laid before council.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	130,135	108,168	83%	32,366	
Conditional Grant to PAF monitoring	6,307	4,698	74%	1,577	
Locally Raised Revenues	11,305	13,650	121%	2,826	
Multi-Sectoral Transfers to LLGs	57,795	48,896	85%	14,281	
District Unconditional Grant - Non Wage	14,620	10,965	75%	3,655	
Transfer of District Unconditional Grant - Wage	40,108	29,959	75%	10,027	
<i>Development Revenues</i>	75,000	40,145	54%	18,750	
District Unconditional Grant - Non Wage	75,000	40,145	54%	18,750	
Total Revenues	205,135	148,313	72%	51,116	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	130,135	105,903	81%	34,912	
Wage	74,202	55,529	75%	19,028	
Non Wage	55,934	50,374	90%	15,884	
<i>Development Expenditure</i>	75,000	0	0%	18,750	
Domestic Development	75,000	0	0%	18,750	
Donor Development	0	0		0	
Total Expenditure	205,135	105,903	52%	53,662	
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,265	2%		
<i>Development Balances</i>		40,145	54%		
Domestic Development		40,145	54%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		42,411	21%		

The department received a total of U.shs30,730,000/= which represents 99% of quarterly budget. Of to date u,shs105,903,000 has been utilised representing a performance of 52%. The unspent balances 42,411,000 is composed of 40,415,000 being accumulated for vehicle purchase and 1,996,000 for 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. The was for Accumulated funds for vehicle purchase and vehicle maintenance

Vote: 511 Jinja District**2015/16 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	284	60
Date of submitting Quaterly Internal Audit Reports		15/3/2016
<i>Function Cost (US\$ '000)</i>	205,135	<i>105,903</i>
Cost of Workplan (US\$ '000):	205,135	105,903

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

Vote: 511 Jinja District

2015/16 Qu

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

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***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 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, at the District

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Incapacity, death benefits and funeral expenses**Gratuity Expenses**Advertising and Public Relations**Workshops and Seminars**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Telecommunications**Property Expenses**Rent – (Produced Assets) to private entities**Electricity*

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

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		37,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		37,343

Output: Human Resource Management Services

Non Standard Outputs:	One District leave roster prepared and submitted to CAO	One District leave roster submitted to CAO
	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	50 submissions for confirmation, study leave, regularisation

*Allowances**Printing, Stationery, Photocopying and Binding**IFMS Recurrent costs**IPPS Recurrent Costs**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		12,338

Output: Capacity Building for HLG

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

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 to 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 to 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 to 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 to 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 to Bushenyi District; Needs assessment activities at District and LLGs.)

3 (N/A)

Non Standard Outputs:

One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.

One quarterly progress report prepared and submitted to CAO, Planning unit, Finance and MoLG.

Staff Training

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

15,901

15,901

Output: Supervision of Sub County programme implementation

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

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*Donor Dev't:*

Total	419
--------------	------------

Output: Public Information Dissemination

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 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**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,750
------------------------	-------

*Domestic Dev't:**Donor Dev't:*

Total	2,750
--------------	--------------

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 the Chairman's office, CAO, District Heads, MoFPED, MoLC, and other ministries)

Non Standard Outputs:

14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.

14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

2. Finance*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Staff Training**Books, Periodicals & Newspapers**Computer supplies and Information**Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Electricity**Water**Consultancy Services- Short term**Taxes on (Professional) Services**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Maintenance - Vehicles**Tax Account*

<i>Wage Rec't:</i>	24,176
--------------------	--------

<i>Non Wage Rec't:</i>	58,607
------------------------	--------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

Total	82,784
--------------	---------------

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

2. Finance

Value of Hotel Tax Collected	0	2771000 (U.shs 2,771,000) for the sub counties of Budondo, Buvuma, Town Councils of Bugerere and Buvuma, 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 boxes of receipting stationary procur</p>	<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 boxes of receipting stationary procur</p>

Allowances

Workshops and Seminars

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

<i>Non Wage Rec't:</i>	9,727
------------------------	-------

Domestic Dev't:

Donor Dev't:

<i>Total</i>	9,727
--------------	-------

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	30/4/2016 (Approved A FY 2016/17 in place.Ch
--	---	---

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

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:

One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors

One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors

2 budget desk meetings Held.

2 budget desk meetings Held.

9 LLGs mentored in budgeting and Budgetary controls.

9 LLGs mentored in budgeting and Budgetary controls.

1 Budget workshops attended.

1 Budget workshops attended.

*Allowances**Advertising and Public Relations**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

10,632

*Domestic Dev't:**Donor Dev't:***Total****10,632****Output: LG Expenditure management Services**

Non Standard Outputs:

1875 Invoices and requisition data entered into the IFMS at the office of the CFO.

2000 Invoices and requisition data entered into the IFMS at the office of the CFO.

1875 EFT payment processed by the CFO.

2000 EFT payment processed by the CFO.

1875 Payment vouchers printed and filed in the District cashiers' office.

2000 Payment vouchers printed and filed in the District cashiers' office.

Banking and Payment of bank related costs.

Banking and Payment of bank related costs.

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

2. Finance

<i>Non Wage Rec't:</i>		5,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		5,610

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/8/2015 (Annual LG Accounts produced and submitted to office,Chairman's office, Sector Heads, MoFPED, 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**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**IFMS Recurrent costs**Telecommunications**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		18,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		18,975

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

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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total**

0

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 3 months 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 3 months 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

*Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Donations**Pension for Teachers**Pension and Gratuity for Local Governments*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

3. Statutory Bodies

<i>Wage Rec't:</i>	16,567	
<i>Non Wage Rec't:</i>	6,235	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,802	

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 900 million.
	1 quarterly reports for micro and macro procurements made.	1 quarterly reports for micro and macro procurements made.

*Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 3 months.	Salary for chairman DSC paid for 3 months.
	15 DSC meetings Held.	5 DSC meetings Held.

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

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*Allowances**Gratuity Expenses**Recruitment Expenses**Special Meals and Drinks**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	6,084
<i>Non Wage Rec't:</i>	17,917
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	24,001

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	0 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
No. of Land board meetings	2 (2 land board meetings held at the District Lands office)	0 (Land board expired)
Non Standard Outputs:	One District Land Board annual report prepared for year 2014	One District Land Board annual report prepared for year 2014

*Allowances**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,976
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,976

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

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*Allowances**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 3,754*Domestic Dev't:**Donor Dev't:***Total** 3,754**Output: LG Political and executive oversight**

Non Standard Outputs:

3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;

3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;

11 elected leaders' salaries paid for 3 months.

11 elected leaders' salaries paid for 3 months.

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Medical expenses (To employees)**Gratuity Expenses**Workshops and Seminars**Books, Periodicals & Newspapers**Welfare and Entertainment**Electricity*

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

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**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.
<i>Allowances</i>		
<i>Workshops and Seminars</i>		
<i>Staff Training</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,500	

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension 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, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.)	0 (It was a dry season and no rains)
Non Standard Outputs:	Maintenance of office equipments	Nil
	Maintenance and servicing of the vehicle	

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

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

Non Standard Outputs:

General staff salaries

12 staff paid salary for March 2016.

Agricultural Extension Salaries

4 staff paid salary for March 2016.

Coordinating/supervision of the sector activities including Nakabango district farm

3rd quarter reports made to Council, MAAIF & MF visits made to MAAIF & 4 monitoring and m

Management of Nakabango District Agriculture farm activities/services

Repair of 3 departmental vehicles

*General Staff Salaries**Workshops and Seminars**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Electricity**Water**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Transfers to Government Institutions*

Wage Rec't: 70,709

Non Wage Rec't: 14,168

Domestic Dev't:

Donor Dev't:

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

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)
---	---	--

4. Production and Marketing

Non Standard Outputs:

Promote plant pest and disease control in district through surveillance and the mobile plant clinic.

Promoted 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, coccoa and vegetables).

Collected of data of the major crops (coffee, banana, maize, coccoa and vegetables).

Maintain the 2 acre banana demo at Nakabango.

Maintained the 2 acre banana demo at Nakabango.

Establi

*Medical and Agricultural supplies**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

4,000

*Domestic Dev't:**Donor Dev't:***Total****4,000****Output: Livestock Health and Marketing**

No of livestock by types using dips constructed

0 (N/A)

0 (N/A)

No. of livestock by type undertaken in the slaughter slabs

6000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambara, JMC slaughter slabs)

6021 (6021 1 animals slaughtered in Namulesa/Mafubira, Buyala, Buwenge TC, Namagera, Lubani, Iziru, Nabitambara, JMC slaughter slabs)

No. of livestock vaccinated

400 (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.)

407 (407 Dogs vaccinated, 23 stray dogs killed in the District.)

Non Standard Outputs:

Carry out 1 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.

Carried out 1 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.

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

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)
---	---	--

4. Production and Marketing

<i>Non Wage Rec't:</i>	3,800
------------------------	-------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

Total	3,800
--------------	--------------

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
--	---------	---------

No. of fish ponds stocked	0 (N/A)	0 (N/A)
---------------------------	---------	---------

Quantity of fish harvested	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.	Carried out 2 Monitoring 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	Carried out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima

*Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,425
------------------------	-------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

Total	3,425
--------------	--------------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Re-impregnation of the 50 previously deployed Tsetse fly traps in Butagaya & Budondo sub-counties plus conducting monthly tsetse fly catch surveys.)	50 (Re-impregnated 50 previously deployed Tsetse fly traps in Butagaya & Budondo sub-counties plus conducting monthly tsetse fly catch surveys.)
---	--	--

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

4. Production and Marketing

<i>Non Wage Rec't:</i>	2,375
------------------------	-------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

Total	2,375
--------------	--------------

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (To construct slaughter place in Mafubira)	1 (2 stance pit laterine co Budondo slaughter slab
Non Standard Outputs:	N/A	N/A

Other Structures

<i>Wage Rec't:</i>	
--------------------	--

<i>Non Wage Rec't:</i>	
------------------------	--

<i>Domestic Dev't:</i>	4,500
------------------------	-------

<i>Donor Dev't:</i>	
---------------------	--

Total	4,500
--------------	--------------

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

No. of producers or producer groups linked to market internationally through UEPB	1 (1 High level farmer organisations linked to markets)	3 (Lumuli, Buwala and Area Co-operative Enter
No. of market information reports desserminated	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 ag Jan to March 2016 from Industrial area, Buweng Namagera markets and information through me
Non Standard Outputs:	N/A	N/A

*Travel inland**Workshops and Seminars**Fuel, Lubricants and Oils*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

Additional information required by the sector on quarterly Performance

No comment.

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 workers' salaries and wages paid for 3 months***Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Electricity**Water**Medical and Agricultural supplies**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Maintenance - Vehicles**General Staff Salaries**Advertising and Public Relations**Workshops and Seminars**Wage Rec't:*

1,233,342

Non Wage Rec't:

19,377

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Kakira Hospital,Buwenge Hospital)	292 (Kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	13700 (Kakira Hospital,Buwenge Hospital)	10558 (Kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	N/A	N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

17,293

*Domestic Dev't:**Donor Dev't:***Total**

17,293

Output: NGO Basic Healthcare Services (LLS)

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;)	38021 (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 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;)	727 (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;)	463 (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;)	993 (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

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

11,666

Vote: 511 Jinja District

2015/16 Qu

Workplan Performance in Quarter

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. of trained health related training sessions held.

Magamaga H/C II; kakaire H/C III.)

Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

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.)

0 (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; 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; 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.

70 (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)

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.)

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; 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; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

No. and proportion of deliveries

4115 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; 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.)

4114 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; 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; 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; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Vote: 511 Jinja District

2015/16 Qu

Workplan Performance in Quarter

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. 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; Iyunamba 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.)

4548 (Busedde H/C III; Kisasi; Nabitambala H/C II; kakira H/C III; Kabembe H/C II; Bugembe H/C IV; Buwenda H/C II; Mafubira H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Iyunamba 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; 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; Iyunamba 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.)

9727 (Busedde H/C III; Kisasi; Nabitambala H/C II; kakira H/C III; Kabembe H/C II; Bugembe H/C IV; Buwenda H/C II; Mafubira H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Iyunamba 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; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't:

44,769

Domestic Dev't:

0

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

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 of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

16,930

*Donor Dev't:***Total**

16,930

Additional information required by the sector on quarterly Performance**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 KALUNGAMI,LWANDA MUSHIMA,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

1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA

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

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

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,NAWANGOMA
 KYOMYA,KYABIRWA)

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,NAWANGOMA
 KYOMYA,KYABIRWA)

Vote: 511 Jinja District

2015/16 Qu

Workplan Performance in Quarter

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

1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSHIMA, 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, NAWANGOMA KYOMYA, KYABIRWA)

1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSHIMA, 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, NAWANGOMA KYOMYA, KYABIRWA)

Non Standard Outputs:

N/A

N/A

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

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

No. of pupils sitting PLE	0 (N/A)	9375 (N/A)
No. of pupils enrolled in UPE	60370 (60370 Pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSHIMA, 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 LUKOLO C/U, KIVUBUKA	60370 (60370 Pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSHIMA, 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 LUKOLO C/U, KIVUBUKA

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

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

Non Standard Outputs:

U.shs 110137.75 transferred to UPE schools on a quarterly basis to the following schools
 BUGEMBE, NAKANYONYI
 ST. ANDREWS NAKABANGO
 BUTIKI, KIMASA, WANYANGE
 KALUNGAMI, LWANDA
 MUSHIMA, 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
 BUGEMBE, NAKANYONYI
 ST. ANDREWS NAKABANGO
 BUTIKI, KIMASA, WANYANGE
 KALUNGAMI, LWANDA
 MUSHIMA, BUWENDA
 MAFUBIRA, NAMULESA
 MUSLIM, WAKITAKA
 BUSIGE, NABIRAMA, KAKUBA
 KIGALA

*Conditional transfers for Primary Salaries**Wage Rec't:**Non Wage Rec't:*

98,996

Domestic Dev't:

0

Donor Dev't:

0

Total**98,996****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

6 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, kigala p/s, buyengo p/s, kaleber

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

15,000

*Donor Dev't:***Total****15,000****Output: Latrine construction and rehabilitation**

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

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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

68,297

*Donor Dev't:***Total****68,297****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

0 (N/A)

1775 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)

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; 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

0 (N/A)

870 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; 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****General Staff Salaries***Wage Rec't:*

1,030,590

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,030,590**

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

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

	Nakabango S S.)	College, Kiira View S S.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370,088	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	370,088	

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;)
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.

*General Staff Salaries**Compensation to 3rd Parties*

<i>Wage Rec't:</i>	147,359
<i>Non Wage Rec't:</i>	352,034
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	499,393

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

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

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 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

One departmental

*General Staff Salaries**Property Expenses*

<i>Wage Rec't:</i>	18,054
--------------------	--------

<i>Non Wage Rec't:</i>	8,990
------------------------	-------

<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
---------------------	--

Total	27,044
--------------	---------------

Output: Monitoring and Supervision of Primary & secondary Education

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.)

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.)

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 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.)

Non Standard Outputs:

N/A

N/A

Travel inland

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

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

Non Standard Outputs:

N/A

*Allowances**Fuel, Lubricants and Oils**Maintenance - Vehicles**Scholarships and related costs**Wage Rec't:**Non Wage Rec't:*

3,208

*Domestic Dev't:**Donor Dev't:***Total****3,208****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

214 (214 of children accessing SNE facilities at: Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)

214 (214 of children accessing SNE facilities at: Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)

No. of SNE facilities operational

6 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)

6 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)

Non Standard Outputs:

1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.

1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

2,163

*Domestic Dev't:**Donor Dev't:*

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

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**Output: Operation of District Roads Office**

Non Standard Outputs:

1 quarterly report prepared and submitted to relevant authorities.

1 Monitoring and field inspection 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 12 months by the 30th day of every month.

Departmental Annual workplan and budget prepared.

Departmental Budget Framework prepared and presented.

3 Departmental meetings held.

12 Technical planning committees

*General Staff Salaries**Allowances**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Wage Rec't: 21,776

Non Wage Rec't: 24,227

Domestic Dev't:

Donor Dev't:

Total 46,003**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

Vote: 511 Jinja District

2015/16 Quarterly

Workplan Performance in Quarter

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

Domestic Dev't:	0	
Donor Dev't:	0	
Total	22,674	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	10 (3kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)	10 (10kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current)

Wage Rec't:		
Non Wage Rec't:	85,604	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	85,604	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (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.)
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 - 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 - Keinogaga and Bugembe - Wanyange Girls.)	37 (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 - Keinogaga and Bugembe - Wanyange Girls.)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

7a. Roads and Engineering

Non Wage Rec't: 103,546

Domestic Dev't:

Donor Dev't:

Total 103,546

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.

Machinery and equipment

Wage Rec't:

Non Wage Rec't: 34,296

Domestic Dev't:

Donor Dev't:

Total 34,296

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

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

4 staff paid salary for 3 months. performance report prepared. 3 Technical Planning committee meetings attended, 2 council and 2 standing committee meetings attended. Submitted Form B for FY 2016/2017.

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

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*Electricity**Water**Welfare and Entertainment*

<i>Wage Rec't:</i>	7,819
--------------------	-------

<i>Non Wage Rec't:</i>	
------------------------	--

<i>Domestic Dev't:</i>	17,027
------------------------	--------

<i>Donor Dev't:</i>	
---------------------	--

Total	24,846
--------------	---------------

Output: Supervision, monitoring and coordination

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 of Budondo, Butagaya, Busedde and Mafubira.)
No. of water points tested for quality	0 (N/A)	0 (Services ongoing but not yet completed)
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.)
No. of sources tested for water quality	0 (Already catered for in the previous indicator.)	0 (Services ongoing but not yet completed)
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.)
Non Standard Outputs:	N/A	N/A

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	9,473
------------------------	-------

<i>Donor Dev't:</i>	14,309
---------------------	--------

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

7b. Water

% 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.)
% 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.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A

*Travel inland**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

625

Domestic Dev't:

31,861

*Donor Dev't:***Total****32,486****Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for.)	0 (Not planned for.)
No. of water and Sanitation promotional events undertaken	0 (Planned for in Q1 & Q2.)	0 (District advocacy plan)
No. Of Water User Committee members trained	0 (Planned for Q1)	0 (Implemented in Q1.)
No. of water user committees formed.	0 (Q1 activity)	0 (Q1 activity)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and	0 (Not planned for.)	0 (Not planned for.)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

7b. Water

<i>Total</i>	17,996
--------------	--------

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**Wage Rec't:**Non Wage Rec't:*

5,500

*Domestic Dev't:**Donor Dev't:****Total***

5,500

3. Capital Purchases**Output: Borehole drilling and rehabilitation**No. of deep boreholes drilled
(hand pump, motorised)9 (9 Boreholes constructed at Various sites in
the rural s/counties of: Budondo, Butagaya,
Buwenge, Buyengo, Busedde and Mafubira)6 (6 Boreholes constructed at Various sites in
the rural s/counties of: Budondo, Butagaya,
Buwenge, Buyengo, Busedde and Mafubira)

No. of deep boreholes rehabilitated

7 (2 and 5 deep bore holes and protected
springs rehabilitated.)14 (10 deep bore holes and 4 protected
springs rehabilitated.)

Non Standard Outputs:

Not planned for.

Retention paid in Q1

*Other Fixed Assets (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

90,131

*Donor Dev't:****Total***

90,131

Additional information required by the sector on quarterly Performance

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

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

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.

2 technical planning committee meeting attended.

*Workshops and Seminars**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Allowances*

<i>Wage Rec't:</i>	30,191
<i>Non Wage Rec't:</i>	940
<i>Domestic Dev't:</i>	13,585
<i>Donor Dev't:</i>	0
Total	44,715

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

100 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)

53 (53 peoples participated in afforestation drives with EFPPs and thus mainly in existant plantations were established)

Area (Ha) of trees established (planted and surviving)

5 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)

4 (4 Re-afforestation drives were established in the counties of Mafubira, Butagaya)

Non Standard Outputs:

N/A

N/A

Allowances

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	550
<i>Domestic Dev't:</i>	

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

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*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

0

2 (Only 2 new committed LLGS. Previously formulated and further trained and monitored management)

Non Standard Outputs:

1 reports submitted to CAO, NEMA and MOWE

1 progress/ accountability report submitted to CAO and MOWE

*Allowances**Wage Rec't:**Non Wage Rec't:*

550

*Domestic Dev't:**Donor Dev't:***Total****550****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored

0

0 (N/A)

No. of Wetland Action Plans and regulations developed

0

1 (1 Wetland Action Plan for the district being developed and reviewed and prepared)

Non Standard Outputs:

N/A

*Allowances**Computer supplies and Information*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

8. Natural Resources*Donor Dev't:*

Total	2,245
--------------	--------------

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	14 (14 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	12 (14 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)
--	---	---

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

*Allowances**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,125
------------------------	-------

*Domestic Dev't:**Donor Dev't:*

Total	1,125
--------------	--------------

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	3 (3 inspection reports to the ministry.)
---	---	---

Non Standard Outputs:		N/A
-----------------------	--	-----

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	700
------------------------	-----

Domestic Dev't:

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

8. Natural Resources

Non Standard Outputs:

Updated compensation guidelines

Processing of freehold land in mafubira and Busende sub-counties is underway with surveys completed in so far.

50 survey checks and inspections made

Up to date valuation data

*Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

10,332

*Domestic Dev't:**Donor Dev't:***Total****10,332****Output: Infrastructure Planning**

Non Standard Outputs:

44 Building Inspections completed in parts of the district.

*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

450

*Domestic Dev't:**Donor Dev't:***Total****450****Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:

6 departmental staff paid salaries per month

6 departmental staff paid salaries per month

monthly departmental staff meetings at the office of the DCDO

3 monthly departmental staff meetings at the office of the DCDO

quarterly monitoring reports in place

one quarterly monitoring report

attending quarterly NGO coordination meeting

attending quarterly NGO coordination meeting

1 attending NGO Security meeting

1 attending NGO Security meeting

procurement of staff welfare

procure

*General Staff Salaries**Travel inland**Maintenance - Vehicles**Wage Rec't:*

12,211

Non Wage Rec't:

2,890

Domestic Dev't:

1,538

*Donor Dev't:***Total****16,638****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

0

0 (No funds were received for this quarter.)

Non Standard Outputs:

No funds were received for this quarter.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,007

*Domestic Dev't:**Donor Dev't:***Total****1,007**

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

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*Travel inland**Wage Rec't:**Non Wage Rec't:* 3,966*Domestic Dev't:* 0*Donor Dev't:***Total** 3,966**Output: Gender Mainstreaming**

Non Standard Outputs:

1 quarterly mainstreaming meeting held

1 GBV training held at room.

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 126*Domestic Dev't:**Donor Dev't:* 5,250**Total** 5,376**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 0

7 (7 Juvenile cases were handled)

Non Standard Outputs:

No funds were transferred

*Allowances**Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 83,124*Domestic Dev't:*

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

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

1 district youth executive meeting held)

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,447

Domestic Dev't:

0

*Donor Dev't:***Total****1,447****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)

1 (1 group of people with disabilities supported to start up income generating activities.)

Non Standard Outputs:

One disability council meeting held

1 disability council meeting held

*Workshops and Seminars**Donations**Wage Rec't:**Non Wage Rec't:*

8,276

Domestic Dev't:

0

*Donor Dev't:***Total****8,276****Output: Representation on Women's Councils**

No. of women councils supported

0

1 (1 women Council member represented at the District level.)

Non Standard Outputs:

one quarterly meeting held by members of the district Women Council

one quarterly meeting held by members of the district Women Council

one quarterly monitoring exercise held

one quarterly monitoring exercise held

Workshops and Seminars

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

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)
---	---	--

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 performance 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 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

General Staff Salaries

Wage Rec't: 10,474

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 10,474

Output: District Planning

No of Minutes of TPC meetings

3 (3 sets of minutes produced and reviewed.)

3 (3 sets of minutes produced and reviewed.)

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.)

6 (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

Travel inland

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

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:

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.

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.

*Travel inland**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Development Planning**

Non Standard Outputs:

15 Copies of BFP for FY2014/15 produced and distributed

Q2 performance report produced and submitted to relevant authorities

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

*Travel inland**Wage Rec't:**Non Wage Rec't:*

5,226

*Domestic Dev't:**Donor Dev't:***Total****5,226****Output: Operational Planning**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

10. Planning*Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

1,575

Domestic Dev't:

595

*Donor Dev't:***Total****2,170****Output: Monitoring and Evaluation of Sector plans**

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, 1 internal

1 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.

*Allowances**Wage Rec't:**Non Wage Rec't:*

3,746

*Domestic Dev't:**Donor Dev't:***Total****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.

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

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

11. Internal Audit*General Staff Salaries**Allowances**Staff Training**Books, Periodicals & Newspapers**Computer supplies and Information**Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	10,505
--------------------	--------

<i>Non Wage Rec't:</i>	9,958
------------------------	-------

<i>Domestic Dev't:</i>	18,750
------------------------	--------

<i>Donor Dev't:</i>	
---------------------	--

Total	39,213
--------------	---------------

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/3/2016 (2 quarterly reports submitted to District Council on 15th day of the month of March each Quarter.)
--	---	---

No. of Internal Department Audits	0	60 (24 audits for LLGs, 16 for USE s, 12 Audit inspections for schools made.62 health audit)
-----------------------------------	---	--

Non Standard Outputs:		N/A
-----------------------	--	-----

Travel inland

Vote: 511 Jinja District

2015/16 Quarter

Workplan Performance in Quarter

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>	4,705,772	
<i>Non Wage Rec't:</i>	2,244,357	
<i>Domestic Dev't:</i>	353,755	
<i>Donor Dev't:</i>		
Total	7,550,327	

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

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 9 months. LLG	
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 9 months by the 30th of the month.	
	12 technical Planning committees held.	9 technical Planning committees held.	
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the Distrcet headquarters,, Busoga Square grounds.	3 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 Deparmental Procurement plan prepared.		
	4 quartely deparmental accountability reports prepared and submitted to CAO.		
	1 Annual Disaster management report prepared and submitted to Cgo. Council		

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

Expenditure

211101 General Staff Salaries	539,538	380,990	70.6
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	5,412	54.1
213002 Incapacity, death benefits and funeral expenses	4,000	3,000	75.0
213004 Gratuity Expenses	6,000	5,500	91.7
221001 Advertising and Public Relations	3,000	1,370	45.7
221002 Workshops and Seminars	0	3,900	N/A
221007 Books, Periodicals & Newspapers	1,672	1,584	94.7
221009 Welfare and Entertainment	6,036	3,150	52.2
221011 Printing, Stationery, Photocopying and Binding	5,000	2,678	53.6
221012 Small Office Equipment	2,500	1,500	60.0
221017 Subscriptions	7,100	3,000	42.3
222001 Telecommunications	1,800	1,350	75.0
223001 Property Expenses	0	133,400	N/A
223003 Rent – (Produced Assets) to private entities	6,600	3,300	50.0
223005 Electricity	12,000	7,845	65.4
223006 Water	12,000	6,000	50.0
224003 Classified Expenditure	0	2,062	N/A
225001 Consultancy Services- Short term	10,000	9,000	90.0
227001 Travel inland	26,037	15,791	60.6
227004 Fuel, Lubricants and Oils	21,700	21,879	100.8
228002 Maintenance - Vehicles	12,100	5,810	48.0
282102 Fines and Penalties/ Court wards	3,479	5,000	143.7

Wage Rec't: 539,538

Wage Rec't: 380,990

Wage Rec't: 70.6

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

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

Expenditure

211103 Allowances	3,400	600	17.6
221011 Printing, Stationery, Photocopying and Binding	12,951	10,711	82.7
221016 IFMS Recurrent costs	0	6,250	N/A
221020 IPPS Recurrent Costs	25,000	12,500	50.0
227001 Travel inland	4,400	1,083	24.6

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

Availability and implementation of LG capacity building policy and plan

YES (Capacity building policy implemented.)

YES (Capacity building policy implemented)

#Error

US.

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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 at 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 at 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 at 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 at 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 at Bushenyi District; Needs assessment activities at District and LLGs.

6 (N/A)

50 00

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	Three quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
-----------------------	---	---

Expenditure

221003 Staff Training	63,603	13,371	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		6,591	0.0%
Domestic Dev't:	63,603	6,780	10.7%
Donor Dev't:		0	0.0%
Total	63,603	13,371	21.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	55 (N/A)	57.89
Non Standard Outputs:	In 9 LLGs and District departments.	N/A	

Expenditure

211103 Allowances	1,677	300	17.9%
227004 Fuel, Lubricants and Oils	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,677	600	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,677	600	35.8%

Output: Public Information Dissemination

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

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..	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..
-----------------------	--	---

3. Video camera procured.

Expenditure

211103 Allowances	6,000	1,430	23.8
227004 Fuel, Lubricants and Oils	5,000	1,800	36.0
Wage Rec't:		0	0.0
Non Wage Rec't:	11,000	3,230	29.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	11,000	3,230	29.4

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**

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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 9 months at the District Finance Department.

20 internship students trained.

16 internship students trained.

12 monthly departmental meetings held.

9 monthly departmental meetings held.

20 trips made to Line ministries for consultations and meetings.

15 trips made to Line ministries for consultations and meetings.

One departmental Procurement plan prepared.

One d

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 roster produced for year FY 2014/2015

Internet Services installed at the District Headquarters.

One printer purchased for LPO printing

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

2. Finance

221007 Books, Periodicals & Newspapers	1,720	750	43.6%
221008 Computer supplies and Information Technology (IT)	12,100	4,375	36.2%
221009 Welfare and Entertainment	9,700	6,000	61.9%
221011 Printing, Stationery, Photocopying and Binding	12,000	9,289	77.4%
221014 Bank Charges and other Bank related costs	2,100	857	40.8%
221017 Subscriptions	800	625	78.1%
222001 Telecommunications	13,580	4,560	33.6%
223005 Electricity	7,500	1,875	25.0%
223006 Water	7,500	1,875	25.0%
225001 Consultancy Services- Short term	37,177	33,000	88.8%
225003 Taxes on (Professional) Services	4,135	5,272	127.5%
227001 Travel inland	17,418	15,223	87.4%
227004 Fuel, Lubricants and Oils	21,014	18,907	90.0%
228001 Maintenance - Civil	0	148	N/A
228002 Maintenance - Vehicles	11,600	8,146	70.2%
282091 Tax Account	18,000	15,000	83.3%
<i>Wage Rec't:</i>	96,704	<i>Wage Rec't:</i> 65,360	<i>Wage Rec't:</i> 67.6%
<i>Non Wage Rec't:</i>	326,304	<i>Non Wage Rec't:</i> 367,552	<i>Non Wage Rec't:</i> 112.6%
<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 432,913	Total 102.3%

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)	282447000 (U.shs282,447,000 collected at the District cash office and respective LLGs)	178.20
------------------------------------	---	--	--------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

2. Finance

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)	4238101000 (U.shs 4,238,101,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	197.23
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)	8020000 (U.shs 8,020,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	54.93
Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	6 revenue monitoring and mentoring trips made to 6 LLGs.	
	8 revenue monitoring and mentoring trips made to 6 LLGs.	9 monthly revenue performance reports prepared.	
	12 monthly revenue performance reports prepared.	6 local revenue enhancement committee meetings held and minutes prepared.	
	8 local revenue enhancement committee meetings held and minutes prepared.	3 workshops attended.	
	4 workshops attended.	2 boxes of receipting stationary procure	
	2 boxes of receipting stationary procured.		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

2. Finance

221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221010 Special Meals and Drinks	3,580	3,000	83.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60.0%
227001 Travel inland	18,280	14,000	76.6%
227004 Fuel, Lubricants and Oils	6,048	2,000	33.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	48,907	<i>Non Wage Rec't:</i> 30,352	<i>Non Wage Rec't:</i> 62.1%
<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	48,907	Total 30,352	Total 62.1%

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)	5/4/2016 (Budget process initiated for 2016/2017)	#Error
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)	30/4/2016 (Approved Annual workplan for FY 2016/17 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors	Three quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors	
	8 budget desk meetings Held.	6 budget desk meetings Held.	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

2. Finance

221001 Advertising and Public Relations	200	94	47.0%
221002 Workshops and Seminars	9,400	8,375	89.1%
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	1,000	50.0%
227001 Travel inland	10,000	9,000	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,527	27,769	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,527	27,769	63.8%

Output: LG Expenditure management Services

0

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	9,875 Invoices and requisition data entered into the IFMS at the office of the CFO.
	7,500 EFT payment processed by the CFO.	9,875 EFT payment processed by the CFO.
	7,500 Payment vouchers printed and filed in the District cashiers' office.	9,875 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	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

2. Finance

<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	16,476	Total	60.0%

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
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	3 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	3 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.	3 quarterly accountability reports prepared and submitted to MoLG, M	
	4 quarterly Internal Audit reports responded to.		
	4 quarterly External audit reports responded to.		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

2. Finance

227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%
Wage Rec't:		3,000	0.0%
Non Wage Rec't:	71,900	48,237	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,900	51,237	71.3%

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

0

Non Standard Outputs: N/A

One vehicle procured and is in use by the office of the CFO

Expenditure

231004 Transport equipment	137,242	137,242	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,242	137,242	100.0%
Donor Dev't:		0	0.0%
Total	137,242	137,242	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

3. Statutory Bodies

Non Standard Outputs:

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

12 meetings by DEC, 6
 meetings by council and 6 by
 sectoral committees at district

procure the following items;
 2 filing cabinets for council,
 book shelf, for the office of
 clerk to council.

Payment of 9 months 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 ☐
 Chairpe

Expenditure

227001 Travel inland

8,481

9,005

106.2

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

3. Statutory Bodies

212105 Pension and Gratuity for Local Governments	1,254,807	949,981	75.7%
221001 Advertising and Public Relations	0	1,686	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%
221017 Subscriptions	0	150	N/A
222001 Telecommunications	0	600	N/A
Wage Rec't:	66,267	Wage Rec't: 42,212	Wage Rec't: 63.7%
Non Wage Rec't:	2,119,358	Non Wage Rec't: 1,534,656	Non Wage Rec't: 72.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,185,625	Total 1,576,868	Total 72.1%

Output: LG procurement management services

0

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	6 contracts committee meeting held and minutes prepared
	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.	3 quarterly reports for micro and macro procurements made.

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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>	5,202	<i>Non Wage Rec't:</i>	2,926	<i>Non Wage Rec't:</i>	56.2%
<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	5,202	Total	2,926	Total	56.2%

Output: LG staff recruitment services

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

3. Statutory Bodies

Non Standard Outputs:

Salary for chairman DSC paid for 12 months.

Salary for chairman DSC paid for 6 months.

60 DSC meetings Held.

13 DSC meetings Held.

1 recruitment advertsments made.

1 recruitment advertsments made.

Annual subscription to ADSCU made.

8 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).

Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).

□

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, BSC, HSC and ESC

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

3. Statutory Bodies

213004 Gratuity Expenses	7,100	1,200	16.9
221004 Recruitment Expenses	6,801	5,666	83.3
221010 Special Meals and Drinks	5,695	1,700	29.8
222001 Telecommunications	1,026	600	58.5
227001 Travel inland	20,131	9,550	47.4
227004 Fuel, Lubricants and Oils	4,889	900	18.4
Wage Rec't:	24,336	Wage Rec't: 9,304	Wage Rec't: 38.2
Non Wage Rec't:	71,666	Non Wage Rec't: 51,001	Non Wage Rec't: 71.2
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	96,002	Total 60,305	Total 62.8

Output: LG Land management services

No. of Land board meetings	7 (7 land board meetings held at the District Lands office)	4 (Land board expired)	57.14
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.	One District Land Board annual report prepared for year 2014	

Expenditure

211103 Allowances	7,200	2,400	33.3
227001 Travel inland	0	240	N/A
227004 Fuel, Lubricants and Oils	702	600	85.5
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	7,902	Non Wage Rec't: 3,240	Non Wage Rec't: 41.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

3. Statutory Bodies

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)	4 (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)	33.33
--	--	--	-------

Non Standard Outputs: 12 PAC meetings held. 4PAC meetings held

Expenditure

211103 Allowances	9,600	7,344	76.5
221007 Books, Periodicals & Newspapers	600	227	37.8
221011 Printing, Stationery, Photocopying and Binding	1,500	2,154	143.6
227001 Travel inland	0	554	N/A
227002 Travel abroad	0	110	N/A
227004 Fuel, Lubricants and Oils	2,400	800	33.3
Wage Rec't:		0	0.0
Non Wage Rec't:	15,016	11,189	74.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,016	11,189	74.5%

Output: LG Political and executive oversight

0

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	9 Executive committee meetings held; 3 quarterly monitoring reports prepared and presented to council;
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 9 months.

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

3. Statutory Bodies

2213001 Medical expenses (To employees)	2,400	668	27.8%
2213004 Gratuity Expenses	112,345	46,969	41.8%
221002 Workshops and Seminars	7,810	4,200	53.8%
221007 Books, Periodicals & Newspapers	1,400	816	58.3%
221009 Welfare and Entertainment	2,400	85	3.5%
223005 Electricity	1,440	720	50.0%
223006 Water	1,440	1,017	70.6%
227001 Travel inland	6,000	38,787	646.4%
227004 Fuel, Lubricants and Oils	32,400	28,000	86.4%
Wage Rec't:	122,304	Wage Rec't: 85,104	Wage Rec't: 69.6%
Non Wage Rec't:	187,430	Non Wage Rec't: 123,204	Non Wage Rec't: 65.7%
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	309,734	Total 208,308	Total 67.3%

Output: Standing Committees Services

0

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	18 standing committee meetings held at District level in CAOs committee room.
	24 committee reports prepared and presented to District council.	18 committee reports prepared and presented to District council.

Expenditure

2211103 Allowances	48,000	24,945	52.0%
221002 Workshops and Seminars	14,000	11,240	80.3%
221003 Staff Training	0	7,749	N/A

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Extension 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, Mpumudde 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
Non Standard Outputs:	Maintenance of office equipments Maintenance and servicing of the vehicle	Nil	

Expenditure

211103 Allowances	3,000	209	7.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

4. Production and Marketing

Non Standard Outputs:	General staff salaries	12 staff paid salary for 9 months; July to March 2016.
	Agricultural Extension Salaries	4 staff paid salary for 9 months; July to march 2016.
	Coordinating/supervision of the sector activities including Nakabango district farm	1st, 2nd & 3rd quarter reports made & submitted to Council, MAAIF & MFPED. 12 Consultation visits made to MAAIF & NAADS Secretariat. 6 monito
	Management of Nakabango District Agriculture farm activities/services	
	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	215,550	76.2
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,	2,000	1,050	52.5

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

4. Production and Marketing

<i>Wage Rec't:</i>	282,837	<i>Wage Rec't:</i>	215,550	<i>Wage Rec't:</i>	76.2%
<i>Non Wage Rec't:</i>	57,352	<i>Non Wage Rec't:</i>	18,842	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	26,287	<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	340,189	Total	260,679	Total	76.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	<p>Promote plant pest and disease control in district through surveillance and the mobile plant clinic.</p> <p>Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).</p> <p>Maintain the 2 acre banana demo at Nakabango.</p> <p>Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.</p> <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</p>	<p>6 trainings in plant clinic operations in Buyengo & Busede.</p> <p>Data on agro-input dealers collected in Butembe & Kagoma. Inventory available.</p> <p>Manuring & pruning of the 2 acre banana garden.</p> <p>Procurement of inputs done but delayed. Implementation in p</p>	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

4. Production and Marketing

<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	16,000	Total	13,696	Total	85.6%

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)	18351 (18351 animals slaughtered in Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs.)	76.46
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.)	641 (641 dogs and cats vaccinated against rabbies. 54 stray dogs killed.)	64.10

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

4. Production and Marketing

Non Standard Outputs:

Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitizations, actual vaccination and quarterly follow-up.

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.

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.

Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.

Maintenance of the dairy goat demonstration unit in Nakabango District farm.

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.

Carried out 1 field enforcement operation o

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

4. Production and Marketing

<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	15,200	Total	12,150	Total	79.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0
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.	6 MCS patrols carried out on lake Victoria. 6 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.		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

4. Production and Marketing

<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	13,700	Total	6,235	Total	45.5%

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.)	150 (Re-impregnated 150 old traps and re-deployed them in Butagaya & Budondo S/c. 9 monthly catch surveys for July to March 2016 conducted in Butagaya & Budondo S/c.)	150.00
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	2 Routine advisory visits made to the bee keepers. Honey processing equipment procured.	

Expenditure

224001 Medical and Agricultural supplies	4,574	736	16.1%
227001 Travel inland	2,170	1,167	53.8%
227004 Fuel, Lubricants and Oils	2,756	1,875	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	3,778	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	3,778	39.8%

3. Capital Purchases**Output: Slaughter slab construction**

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	9,910	<i>Domestic Dev't:</i>	55.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	18,000	Total	9,910	Total	55.1

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.)	9 (Collected monthly agricultural data for Jan to March 2016 from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets and disseminated that information through meetings)	75.00
		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)	
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	4 (Lumuli, Buwala and Nakabango Elders Area Co-operative Enterprises)	66.67
Non Standard Outputs:	NA	N/A	

Expenditure

227001 Travel inland	1,500	450	30.0
221002 Work by contract	1,500	1,400	93.3

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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, Mawoitto HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri 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 workers' salaries and wages paid for 3 months	
-----------------------	--	---	--

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

5. Health

222001 Telecommunications	9,200	3,220	35.0
223005 Electricity	4,800	3,700	77.1
223006 Water	3,600	2,650	73.6
224001 Medical and Agricultural supplies	0	1,498	N/A
227001 Travel inland	88,294	122,705	139.0
227004 Fuel, Lubricants and Oils	36,000	15,193	42.2
228001 Maintenance - Civil	0	14,942	N/A
228002 Maintenance - Vehicles	22,400	5,781	25.8
211101 General Staff Salaries	4,933,370	3,721,604	75.4
221001 Advertising and Public Relations	0	805	N/A
221002 Workshops and Seminars	325,629	266,585	81.9
Wage Rec't:	4,933,370	Wage Rec't: 3,721,604	Wage Rec't: 75.4
Non Wage Rec't:	77,510	Non Wage Rec't: 166,700	Non Wage Rec't: 215.1
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 4,179,182	Total 76.2

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Kakira Hospital,Buwenge Hospital)	785 (Kakira Hospital,Buwenge Hospital)	65.42
Number of inpatients that visited the NGO hospital facility	8745 (Kakira Hospital,Buwenge Hospital)	3415 (Kakira Hospital,Buwenge Hospital)	39.05
Number of outpatients that visited the NGO hospital facility	54800 (Kakira Hospital,Buwenge Hospital)	34699 (Kakira Hospital,Buwenge Hospital)	63.32
Non Standard Outputs:	N/A	N/A	

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

5. Health

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;)	1228 (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;)	9.45
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;)	2625 (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;)	75.00
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;)	1146 (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;)	114.60
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;)	98807 (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;)	536.99
Non Standard Outputs:	N/A	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	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

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

5. Health

	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.)	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 H. B. H/C IV.	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 H. B. H/C IV.	100.00

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

5. Health

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; 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.)	0 (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.)	.00
--	--	---	-----

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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; 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.)

275696 (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.)

63.92

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

5. Health

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; 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.)	10512 (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.)	63.86
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81 (Mafubira,Bugembe T/C,Buy engo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)	46 (Mafubira,Bugembe T/C,Buy engo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)	56.79

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

5. Health

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.)	13980 (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.)	74.90
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.)	18137 (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.)	57.75
Non Standard Outputs:	N/A	N/A	

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0
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
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	33,970	1,497	4.4
Donor Dev't:		0	0.0
Total	33,970	1,497	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	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI	100.00
-------------------------------	---	---	--------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

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 BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS	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 BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS
---	---

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

No. of qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYAN GE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKU BA 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	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYAN GE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKU BA 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	100.00
-----------------------------------	--	--	--------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

	BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANG OMA KYOMYA,KYABIRWA)	BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANG OMA KYOMYA,KYABIRWA)	
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
211101 General Staff Salaries	8,141,358	6,108,760	75.0%
Wage Rec't:	8,141,358	6,108,760	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,141,358	6,108,760	75.0%

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 (N/A)	100.00
No. of Students passing in grade one	750 (750 students passing PLE in division one from the various 87 Primary schools.)	750 (N/A)	100.00

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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, 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	0 (N/A)	0
--------------------------	--	---------	---

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

LUKOLO C/U,KIVUBUKA
 BUYALA,BUDONDO
 BUWAGI,BUFUULA,ST.
 MARY'S NSUUBE,ST. PAUL
 PARENTS
 ,BUYALA,KIBIBI,NAWANG
 OMA
 KYOMYA,KYABIRWA)

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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,WANYAN GE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKU BA 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	60370 (60370 Pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYAN GE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKU BA 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	100.00
-------------------------------	--	---	--------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANG OMA KYOMYA,KYABIRWA)	LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANG OMA KYOMYA,KYABIRWA)
--	--

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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,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

U.shs 110137.75 transferred to UPE schools on a quarterly basis to the following schools
 BUGEMBE,NAKANYONYI
 ST. ANDREWS
 NAKABANGO
 BUTIKI,KIMASA,WANYANGE
 KALUNGAMI,LWANDA
 MUSIIMA,BUWENDA
 MAFUBIRA,NAMULESA
 MUSLIM,WAKITAKA
 BUSIGE,NABIRAMA,KAKUBA
 KIGALA

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

LUKOLO C/U,KIVUBUKA
 BUYALA,BUDONDO
 BUWAGI,BUFUULA,ST.
 MARY'S NSUUBE,ST. PAUL
 PARENTS
 ,BUYALA,KIBIBI,NAWANG
 OMA
 KYOMYA,KYABIRWA

Expenditure

263305 Conditional transfers for Primary Salaries	558,523	363,515	65.1
Wage Rec't:		1,318	0.0
Non Wage Rec't:	558,523	362,197	64.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	558,523	363,515	65.1

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

0

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,mpum wire p/s,buy engo p/s,kalebera p/s,wansimba p/s.
-----------------------	--	---

Expenditure

231007 Other Fixed Assets (Depreciation)	60,001	60,001	100.0
--	--------	--------	-------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

rehabilitated

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.)	5 (stances were constructed at lukolo c/u,namalere p/s,st.kalori bulama,buwagi p/s,lubani p/s.)	29.41
------------------------------------	--	---	-------

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	273,187	179,574	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	273,187	179,574	65.7%
Donor Dev't:		0	0.0%
Total	273,187	179,574	65.7%

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
---------------------------------	-----	--	---

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

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

Expenditure

211101 General Staff Salaries	4,122,359	3,066,745	74.4
Wage Rec't:	4,122,359	Wage Rec't: 3,066,745	Wage Rec't: 74.4
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	4,122,359	Total 3,066,745	Total 74.4

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

No. of students enrolled in USE	12300 (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, Butiki S S, D	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, Butiki S S, D	101.63
---------------------------------	--	--	--------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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>	1,860,453	<i>Non Wage Rec't:</i>	1,225,702	<i>Non Wage Rec't:</i>	65.9
<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	1,860,453	Total	1,225,702	Total	65.9

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
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community poly technic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community poly technic;)	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	495,385	84.0
282104 Compensation to 3rd Parties	1,408,135	716,543	50.9
<i>Wage Rec't:</i>	589,437	<i>Wage Rec't:</i>	495,385
		<i>Wage Rec't:</i>	84.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

0

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.
	6 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 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	59,174	81.9
223001 Property Expenses	35,960	26,970	75.0
Wage Rec't:	72,214	Wage Rec't: 59,174	Wage Rec't: 81.9
Non Wage Rec't:	35,960	Non Wage Rec't: 26,970	Non Wage Rec't: 75.0
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	108,174	Total 86,144	Total 79.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in	16 (16 Government : Busoga college Mwiri; Kiira College	16 (16 Government aided Secondary Schools inspected	100.00
---------------------------------------	---	---	--------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education

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; Bugoby a S.S; Bugoby a 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 N/A

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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>	26,757	<i>Non Wage Rec't:</i>	20,068	<i>Non Wage Rec't:</i>	75.0%
<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	20,068	Total	75.0%

Output: Sports Development services

0

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
-----------------------	---	-----

Expenditure

211103 Allowances	230	173	75.0%
227004 Fuel, Lubricants and Oils	1,800	1,350	75.0%
228002 Maintenance - Vehicles	5,800	4,350	75.0%
282102 School building and related	5,000	2,750	75.0%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

6. Education**Output: Special Needs Education Services**

No. of children accessing SNE facilities	1970 (1970 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	214 (214 of children accessing SNE facilities at: Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	10.86
No. of SNE facilities operational	6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	6 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	100.00
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quartely report on special needs Education activities produced and submitted to CAO, DEO, and DIS.	

Expenditure

227001 Travel inland	8,650	3,000	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,650	3,000	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,650	3,000	34.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

7a. Roads and Engineering

Non Standard Outputs:	4 quareterly reports prepared and submitted to relevant authorities.	3 Monitoring and field inspection quareterly 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 9 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	70,634	81.1
211103 Allowances	3,623	500	13.8
221007 Books, Periodicals & Newspapers	2,000	720	36.0
221008 Computer supplies and Information Technology (IT)	4,800	1,900	39.6
221009 Welfare and Entertainment	4,400	1,500	34.1
221011 Printing, Stationery, Photocopying and Binding	2,800	2,000	71.4
227001 Travel inland	57,400	32,580	56.8
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: 70,634	Wage Rec't: 81.1

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

7a. Roads and Engineering

removed from CARs	access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
Non Standard Outputs:	N/A	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	90,695	12,190	13.4
Wage Rec't:		0	0.0
Non Wage Rec't:	90,695	12,190	13.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	90,695	12,190	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
Length in Km of Urban paved roads routinely maintained	26 (Bugembe Town council (6kms); Buwenge Town Council (14kms); kakira Town Council (6kms))	16 (10kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)	61.54
Non Standard Outputs:	N/A	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	342,415	177,131	51.7
Wage Rec't:		0	0.0
Non Wage Rec't:	342,417	177,131	51.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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.)	74 (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.)	50.34
No. of bridges maintained	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

263101 LG Conditional grants (Current)	414,182	144,607	34.9
Wage Rec't:		0	0.0
Non Wage Rec't:	496,939	144,607	29.1
Domestic Dev't:		0	0.0
Domestic Dev't:		0	0.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

7a. Roads and Engineering

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.
-----------------------	--	--

Expenditure

231005 Machinery and equipment	137,182	28,072	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,182	28,072	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,182	28,072	20.5%

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**

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

7b. Water

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	4 staff paid salary for 9 months, Q3 performance report prepared and submitted,	
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	9 Technical Planning committee meetings attended, 6 council and 12 standing committee meetings attended. Sub-sector BFP and Draft Contract Form B for FY 2016/2017 prepared an	
	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 depatment by replacing tiles and repainting selected areas.		

Expenditure

227004 Fuel, Lubricants and Oils	16,720	8,000	47.8
228002 Maintenance - Vehicles	8,000	3,665	45.8
211101 General Staff Salaries	31,278	23,703	75.8
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,747	4,125	15.4
222001 Telecommunications	1,800	900	50.0
223005 Electricity	1,200	992	82.7
223006 Water	960	466	48.6

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

7b. Water

No. of sources tested for water quality	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Services ongoing but not yet completed.)	.00
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	9 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	75.00
No. of water points tested for quality	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Services ongoing but not completed.)	.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.)	3 (3 mandatory public notice displayed at the water department notice board.)	75.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room)	3 (3 District Water and sanitation coordination committee meeting held in the water department board room.)	75.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	69,474	9,180	13.2
227001 Travel inland	11,250	6,750	60.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	37,890	15,930	42.0
Donor Dev't:	57,234	0	0.0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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 (Ongoing but not yet completed.)	.00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	13,800	10,330	74.9
228004 Maintenance – Other	116,144	20,204	17.4
Wage Rec't:		0	0.0
Non Wage Rec't:	2,500	0	0.0
Domestic Dev't:	127,444	30,534	24.0
Donor Dev't:		0	0.0
Total	129,944	30,534	23.5%

Output: Promotion of Community Based Management

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	336 (336 water user committee members trained on critical hygiene and sanitation issues.)	100.00
---	--	---	--------

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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)	0 (District advocacy planned for Q4)	.00
	Baseline survey conducted on Household sanitation and hygiene in		
	Follow up visits to areas where 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 (Not planned for.)	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

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

7b. Water

0

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

Expenditure

221002 Workshops and Seminars	22,000	13,496	61.3
Wage Rec't:		0	0.0
Non Wage Rec't:	22,000	13,496	61.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	22,000	13,496	61.3

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)	15 (15 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	83.33
No. of deep boreholes rehabilitated	24 (20 deep bore holes and 4 protected springs rehabilitated,)	14 (10 deep bore holes and 4 protected springs rehabilitated,)	58.33
Non Standard Outputs:	Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes	Retention paid in Q1	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	412,896	<i>Total</i>	197,858	<i>Total</i>	47.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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 9 months.
	4 quarterly Monitoring and inspection reports produced.	1 quarterly Monitoring and inspection reports produced.
	12 technical planning committee meeting attended.	8 technical planning committee meeting attended
	Procurement of departmental vehicle	

Expenditure

221002 Workshops and Seminars	1,450	1,428	98.5%
221014 Bank Charges and other Bank related costs	50	50	100.0%
227001 Travel inland	1,450	1,300	89.7%
227004 Fuel, Lubricants and Oils	0	558	N/A
211101 General Staff Salaries	120,768	91,495	75.8%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

8. Natural Resources

Number of people (Men and Women) participating in tree planting days	100 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	53 (53 peoples participated in the re-afforestation drives with the majority being EFPPs)	53.00
Area (Ha) of trees established (planted and surviving)	10 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	7 (Continued encouragement for tree planting with 7 Re-afforestation drives conducted in sub counties of Kakira, Budondo, mafubira, Busede and Butagaya.)	70.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	2,200	1,600	72.7
Wage Rec't:		0	0.0
Non Wage Rec't:	2,200	1,600	72.7
Domestic Dev't:	0	0	0.0
Donor Dev't:		0	0.0
Total	2,200	1,600	72.7

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	6 (6 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	50.00
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	6 report compiled and submitted to: CAO's office, Ministry of Water and Environment and NFA.	

Expenditure

227001 Travel inland	1,000	868	86.8
227004 Fuel, Lubricants and Oils	1,000	750	75.0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

8. Natural Resources

Management for the 9 LLGS)
Committees formulated

for the LLGS. Previously formulated ones were also further trained and monitored in wetland management)

Non Standard Outputs: 6 reports submitted to CAO, NEMA and MOWE

2 progress/ accountability report submitted to CAO, NEMA and MOWE

Expenditure

211103 Allowances	2,200	1,600	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,600	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,600	72.7%

Output: River Bankand 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.)	1 (1 Wetland Action Plan (WAP) for the district being developed. Final plan to be reviewed and prepared)	100.00
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	1,500	75.0%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	745	74.5%
227001 Travel inland	978	970	99.2%
227004 Fuel, Lubricants and Oil	4,000	2,800	70.0%

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

8. Natural Resources

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.)	44 (14 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	81.48
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	1,300	900	69.23
221011 Printing, Stationery, Photocopying and Binding	315	300	95.24
221012 Small Office Equipment	305	305	100.00
227001 Travel inland	1,700	1,150	67.65
227004 Fuel, Lubricants and Oils	880	500	56.82
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	4,500	3,155	70.11
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	4,500	3,155	70.11

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 inspection reports to CAO and the ministry.)	15 (15 inspection reports to CAO and the ministry.)	125.00
Non Standard Outputs:	An Enironmental Management Plan for the screened projects.	N/A	

Expenditure

227001 Travel inland	1,300	1,100	84.62
227004 Fuel, Lubricants and Oils	1,500	1,100	73.33
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	2,800	2,200	78.57

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

8. Natural Resources

Non Standard Outputs:

One property Valuation Data bank prepared.

154 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 having been finished.

Updated compensation guidelines

200 survey checks and inspections made.

Expenditure

211103 Allowances	5,000	5,000	100.0%
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
221012 Small Office Equipment	679	679	100.0%
227001 Travel inland	6,485	6,485	100.0%
227004 Fuel, Lubricants and Oils	2,500	2,500	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,664	20,664	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,664	20,664	100.0%

Output: Infrastructure Planning

Non Standard Outputs:

150 Building construction inspections done.

89 Building Inspections done in various parts of the district.

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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**

0

Non Standard Outputs:	6 departmental staff paid salaries per month	6 departmental staff paid salaries for 9 months
	monthly departmental staff meetings at the office of the DCDO	9 monthly departmental staff meetings held at the office of the DCDO
	quarterly monitoring reports in place	3 quarterly monitoring reports in place

Expenditure

211101 General Staff Salaries	48,840		30,795		63.1%
227001 Travel inland	13,720		9,147		66.7%
228002 Maintenance - Vehicles	1,000		352		35.2%
Wage Rec't:	48,840	Wage Rec't:	30,795	Wage Rec't:	63.1%
Non Wage Rec't:	11,561	Non Wage Rec't:	3,795	Non Wage Rec't:	32.8%
Domestic Dev't:	3,664	Domestic Dev't:	5,704	Domestic Dev't:	155.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,064	Total	40,294	Total	62.9%

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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.)	
-----------------------	---	--	--

Expenditure

227001 Travel inland	4,028	1,004	24.9
Wage Rec't:		0	0.0
Non Wage Rec't:	4,028	1,004	24.9
Domestic Dev't:	0	0	0.0
Donor Dev't:		0	0.0
Total	4,028	1,004	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
--------------------------	---	--	------

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.	
-----------------------	--	--	--

Expenditure

221002 Workshops and Seminars	10,000	6,620	66.2
227001 Travel inland	5,864	4,056	69.2
Wage Rec't:		0	0.0
Non Wage Rec't:	15,864	10,676	67.3

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

9. Community Based Services

Non Standard Outputs:	Staff needs identified for training in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	3 GBV training held at the Department board room.
-----------------------	---	---

Expenditure

221002 Workshops and Seminars	21,000	8,965	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	504	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,000	8,965	42.7%
Total	21,504	8,965	41.7%

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.)	17 (17 Juvenile cases were handled.)	38.64
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	N/A	

Expenditure

211103 Allowances	3,507	2,935	83.7%
-------------------	-------	-------	-------

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

9. Community Based Services

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) 200.00

Non Standard Outputs: N/A 2 district youth executive committee meeting held.)

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	5,788	1,447	25.00
Wage Rec't:		0	0.00
Non Wage Rec't:	5,788	1,447	25.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	5,788	1,447	25.00

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 10 (10 groups of disabled persons and elderly assisted.) 3 (3 groups of people with disabilities supported to start up income generating activities) 30.00

Non Standard Outputs: 4 meetings held 3 disability council meeting held

Expenditure

221002 Workshops and Seminars	2,894	2,173	75.12
282101 Donations	30,211	18,808	62.29
Wage Rec't:		0	0.00
Non Wage Rec't:	33,105	20,981	63.41
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	33,105	20,981	63.41

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

9. Community Based Services

Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	3 quarterly meeting held by members of the district Women Council
	4 Quarterly monitoring reports made	3 quarterly moniyoring exercise held

Expenditure

221002 Workshops and Seminars	5,788	1,446	25.00
Wage Rec't:		0	0.00
Non Wage Rec't:	5,788	1,446	25.00
Domestic Dev't:	0	0	0.00
Donor Dev't:		0	0.00
Total	5,788	1,446	25.00

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

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	3 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff
-----------------------	---	--

Vote: 511 Jinja District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

10. Planning

<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	41,894	Total	32,123	Total	76.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTTPC minutes compiled and in place.)	9 (9 sets of minutes produced and reviewed.)	75.00
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.)	6 (Staff qualified in the District Planning Unit. 9 departmental meetings held, Fuel procured for office running. Staff subsistence allowance paid, office stationery paid.)	100.00
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

<i>227001 Travel inland</i>	6,000	5,000	83.3%
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	6,000	5,000	83.3%
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	6,000	5,000	83.3%

Output: Statistical data collection

0

Non Standard Outputs:	Data collected on the various variables of the social economic characteristics for	Data collected on the various variables of the social economic characteristics for
-----------------------	--	--

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

10. Planning

<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>	2,750	<i>Non Wage Rec't:</i>	91.7%
<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	2,750	Total	91.7%

Output: Development Planning

0

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted.	Budget Frame work prepared and submitted to relevant authorities, Q1 & Q2
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed	performance reports prepared and submitted to relevant authorities. District Internal ssessment Exercise for the 9 LLGs and District departments conducted and DIAT report prepared
	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	

Expenditure

227001 Travel inland	20,903	16,115	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,903	16,115	77.1%
Domestic Dev't:		0	0.0%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

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.

All Plans of LLGs intergrated and of required quality .

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.

Sector workplans and LLGs workplans inte

Expenditure

227001 Travel inland	28,680	9,308	32.5
227004 Fuel, Lubricants and Oils	0	2,160	N/
228002 Maintenance - Vehicles	0	1,752	N/
Wage Rec't:		0	0.0
Non Wage Rec't:	6,300	5,842	92.7
Domestic Dev't:	22,380	7,378	33.0
Donor Dev't:		0	0.0
Total	28,680	13,220	46.1

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:

4 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings

2 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. 2 quarterly monitoring visits in all 9 Lower Local councils, 2 quarterly reports prepared, LOAS field findings

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	14,984	<i>Non Wage Rec't:</i>	12,686	<i>Non Wage Rec't:</i>	84.7
<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	14,984	Total	12,686	Total	84.7

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**

0

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.
	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.	3 quartely departmental Budget performace reports made.
	6 Council and committee meetings attended.	6 Council and committee meetings attended.
	730 copies of newspapers procured	350 copies of

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

11. Internal Audit

221009 Welfare and Entertainment	2,440	1,001	41.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,058	44.1%
222001 Telecommunications	840	300	35.7%
227001 Travel inland	200	325	162.5%
227004 Fuel, Lubricants and Oils	4,377	4,320	98.7%
228002 Maintenance - Vehicles	80,576	5,619	7.0%
<i>Wage Rec't:</i>	40,108	<i>Wage Rec't:</i> 28,476	<i>Wage Rec't:</i> 71.0%
<i>Non Wage Rec't:</i>	22,727	<i>Non Wage Rec't:</i> 16,272	<i>Non Wage Rec't:</i> 71.6%
<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	137,835	Total 44,747	Total 32.5%

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.)	60 (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 audit)	21.13
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.)	15/3/2016 (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	
<i>Expenditure</i>			
227001 Travel inland	9,000	11,259	125.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	19,360,716	<i>Wage Rec't:</i>	14,534,085	<i>Wage Rec't:</i>	75.
<i>Non Wage Rec't:</i>	9,380,363	<i>Non Wage Rec't:</i>	5,816,206	<i>Non Wage Rec't:</i>	62.
<i>Domestic Dev't:</i>	1,453,366	<i>Domestic Dev't:</i>	863,957	<i>Domestic Dev't:</i>	59.
<i>Donor Dev't:</i>	690,148	<i>Donor Dev't:</i>	333,338	<i>Donor Dev't:</i>	48.
Total	30,884,593	Total	21,547,585	Total	69.8

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		363,1
<i>Sector: Works and Transport</i>				286,3
<i>LG Function: District, Urban and Community Access Roads</i>				286,
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				137,
LCII: Katende				137,
Item: 231005 Machinery and equipment				
Mechanical imprest.	Katende road village.	Other Transfers from Central Government	N/A	137,
			(Repairs ongoing.)	
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				149,
LCII: Katende				149,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of road funds		Roads Rehabilitation Grant	N/A	149,
			(Funds transferred.)	
<i>Sector: Education</i>				42,8
<i>LG Function: Pre-Primary and Primary Education</i>				42,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,
LCII: Nakanyonyi				16,
Item: 231007 Other Fixed Assets (Depreciation)				
Construction of five stance latrine at Nakanyonyi PS	Nakanyonyi cell	Conditional Grant to SFG	N/A	16,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,
LCII: Budumbuli West				8,
Item: 263305 Conditional transfers for Primary Salaries				

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		363,1
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	N/A	18,4
(funds transferred)				
Sector: Health				33,8
LG Function: Primary Healthcare				33,8
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,9
LCII: Budumbuli West				5,9
Item: 263104 Transfers to other govt. units (Current)				
Aroma HCIII		Conditional Grant to PHC - development	N/A	5,9
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,9
LCII: Wanyama				27,9
Item: 263104 Transfers to other govt. units (Current)				
Bugembe HC IV		Conditional Grant to PHC- Non wage	N/A	27,9

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,8
<i>Sector: Works and Transport</i>				12,1
<i>LG Function: District, Urban and Community Access Roads</i>				12,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,
LCII: Not Specified				12,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	12,
<i>Sector: Education</i>				264,6
<i>LG Function: Pre-Primary and Primary Education</i>				108,
<i>Capital Purchases</i>				
Output: Other Capital				9,
LCII: Bugobya				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of lightening arrestor at Nabirama PS		LGMSD (Former LGDP)	N/A	3,
LCII: Itakaibolu				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of lightening arrestor at St. Kalori Bulama PS	Bulama village	LGMSD (Former LGDP)	N/A	3,
LCII: Not Specified				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of lightening arrestor at Kasozi PS	Kasozi village	LGMSD (Former LGDP)	N/A	3,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,8
Item: 231007 Other Fixed Assets (Depreciation)				
Construction of five stance latrine at Kakuba PS	Kakuba village	Conditional Grant to SFG	N/A	16,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,3
LCII: Bugobya				20,3
Item: 263305 Conditional transfers for Primary Salaries				
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	N/A	6,3
			(funds transferred)	
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	N/A	7,3
			(funds transferred)	
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	N/A	6,3
			(funds transferred)	
LCII: Itakaibolu				14,3
Item: 263305 Conditional transfers for Primary Salaries				
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,3
			(funds transferred)	
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,3
			(funds transferred)	
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,3
			(funds transferred)	
LCII: Kisasi				15,3
Item: 263305 Conditional transfers for Primary Salaries				

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,8
Busige P/s	Nabitambala	Conditional Grant to Primary Education	N/A (funds transferred)	4,8
LCII: Nalinaibi				11,0
Item: 263305 Conditional transfers for Primary Salaries				
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	N/A (funds transferred)	5,2
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	N/A (funds transferred)	6,3
LG Function: Secondary Education				156,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,0
LCII: Bugobya				72,3
Item: 263306 Conditional transfers for Secondary Salaries				
Busedde Seed S.S	Busedde Seed SS	Conditional Grant to Secondary Education	N/A (funds transferred)	72,3
LCII: Kisasi				83,4
Item: 263306 Conditional transfers for Secondary Salaries				
Busede college Bugaya	Busede college Bugaya	Conditional Grant to Secondary Education	N/A (funds transferred)	83,4
Sector: Health				55,0
LG Function: Primary Healthcare				55,0
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,8
LCII: Bugobya				3,8
Item: 263104 Transfers to other govt. units (Current)				
Bwidhabwangu HCII		Conditional Grant to	N/A	3,8

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,8
Mpambwa HC III		Conditional Grant to PHC - development	N/A	14,0
LCII: Kisasi Item: 263104 Transfers to other govt. units (Current)				2,0
Kisasi Hc II		Conditional Grant to PHC - development Conditional Grant to PHC - development	N/A	2,0
LCII: Nabitambala Item: 263104 Transfers to other govt. units (Current)				2,0
Nabitambala HC II		Conditional Grant to PHC - development	N/A	2,0
LCII: Nalinaibi Item: 263104 Transfers to other govt. units (Current)				2,0
Nalinaibi HC II		Conditional Grant to PHC - development Conditional Grant to PHC - development	N/A	2,0
Output: Standard Pit Latrine Construction (LLS.)				16,0
LCII: Nabitambala Item: 263206 Other Capital grants				16,0
Not Specified		LGMSD (Former LGDP)	N/A	16,0
Sector: Water and Environment				22,0
LG Function: Rural Water Supply and Sanitation				22,0

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		398,4
<i>Sector: Works and Transport</i>				86,8
<i>LG Function: District, Urban and Community Access Roads</i>				86,
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				86,
LCII: Polota				86,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of road funds		Roads Rehabilitation Grant	N/A	86,
			(Funds transferred.)	
<i>Sector: Education</i>				231,8
<i>LG Function: Pre-Primary and Primary Education</i>				34,
<i>Capital Purchases</i>				
Output: Other Capital				3,
LCII: Wairaka				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of lightening arrestor at Wairaka PS	Walumbe Village	LGMSD (Former LGDP)	N/A	3,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,
LCII: Mawoito				22,
Item: 263305 Conditional transfers for Primary Salaries				
Kagogwa P/s	Mawoito	Conditional Grant to Primary Education	N/A	4,
			(funds transferred)	
St. Stephen P/s	Mawoito	Conditional Grant to Primary Education	N/A	8,
			(funds transferred)	
St. Theresa P/s	Mawoito	Conditional Grant to Primary Education	N/A	9,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		398,4
Wairaka P/s	Wairaka	Conditional Grant to Primary Education	N/A	5,
			(funds transferred)	
LG Function: Secondary Education				197,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				197,
LCII: Mawoito				197,
Item: 263306 Conditional transfers for Secondary Salaries				
Kakira High School	School Village	Conditional Grant to Secondary Education	N/A	197,
			(funds transferred)	
Sector: Health				57,6
LG Function: Primary Healthcare				57,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				37,
LCII: Kabiaza				37,
Item: 263104 Transfers to other govt. units (Current)				
Kakira Hospital		Conditional Grant to PHC - development	N/A	
Item: 263204 Transfers to other govt. units (Capital)				
Kakira Hospital		Conditional Grant to NGO Hospitals	N/A	37,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,
LCII: Karongo				2,
Item: 263104 Transfers to other govt. units (Current)				
Kabembe HC II		Conditional Grant to PHC - development	N/A	2,
LCII: Polota				14,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		398,4
Musima HC II		Conditional Grant to PHC - development	N/A	2,
<i>Sector: Water and Environment</i>				22,0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,
LCII: Mawoito				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Auma Immaculate Mpajobo of Mawoito B	Conditional transfer for Rural Water	Works Underway	22,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,3
<i>Sector: Agriculture</i>				18,0
<i>LG Function: District Production Services</i>				18,
<i>Capital Purchases</i>				
Output: Slaughter slab construction				18,
LCII: Mafubira				18,
Item: 312104 Other Structures				
Slaughter slab	Mafubira Trading Centre	LGMSD (Former	N/A	18,
perimeter fencing and		LGDP)		
construction of a				
public toilet.				
<i>Sector: Works and Transport</i>				89,2
<i>LG Function: District, Urban and Community Access Roads</i>				89,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,
LCII: Buwenda				16,
Item: 263104 Transfers to other govt. units (Current)				
Transfer to Mafubira		Roads Rehabilitation	N/A	16,
S/C.		Grant		
Output: District Roads Maintenance (URF)				73,
LCII: Buwekula				9,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance		Roads Rehabilitation	N/A	1,
of Bugembe -		Grant		
Wakitaka (3.2Kms)				
Routine maintenance		Roads Rehabilitation	N/A	1,
of Wakitaka		Grant		
Kabembe (4Kms)				
Routine mechanised		Roads Rehabilitation	N/A	6,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,3
Periodic maintenance of 4.4Kms of Mafubira - Butiki village Rd		Roads Rehabilitation Grant	N/A	47,2
			(Clearing and shaping)	
Routine maintenance of Namulesa - Ivunamba (5.6Kms)		Roads Rehabilitation Grant	N/A	2,5
Routine mechanised maintenance of Namules - KBC (3.2Kms)		Roads Rehabilitation Grant	N/A	6,4
LCII: Wanyange Item: 263101 LG Conditional grants (Current)				7,2
Routine maintenance of Buwekula - Wanyange (5.6Kms).		Roads Rehabilitation Grant	N/A	5,2
Routine mechanised maintenance of Wnyange - Lakeshore (1Km)		Roads Rehabilitation Grant	N/A	2,0

Sector: Education**458,6****LG Function: Pre-Primary and Primary Education****97,***Capital Purchases***Output: Other Capital****9,0**

LCII: Buwekula

3,0

Item: 231007 Other Fixed Assets (Depreciation)

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,3
Installation of lightening arrestor at Buwenda PS		LGMSD (Former LGDP)	N/A	3,0
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				3,0
Installation of lightening arrestor at Musima PS	Musima village	LGMSD (Former LGDP)	N/A	3,0
Output: Latrine construction and rehabilitation				16,0
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				16,0
Construction of five stance latrines at Musima PS	Musima Village	Conditional Grant to SFG	N/A	16,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,5
LCII: Buwekula Item: 263305 Conditional transfers for Primary Salaries				8,0
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	N/A	8,0
			(funds transferred)	
LCII: Buwenda Item: 263305 Conditional transfers for Primary Salaries				12,0
Butiki P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,0
			(funds transferred)	
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,0
			(funds transferred)	

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,3
LCII: Namulesa				14,4
Item: 263305 Conditional transfers for Primary Salaries				
St Andrews	Namulesa	Conditional Grant to	N/A	4,
Nakabango P/s		Primary Education	(funds transferred)	
Lwanda P/s	Namulesa	Conditional Grant to	N/A	5,
		Primary Education	(funds transferred)	
Namulesa Muslim P/s	Namulesa	Conditional Grant to	N/A	5,
		Primary Education	(funds transferred)	
LCII: Wanyange				19,
Item: 263305 Conditional transfers for Primary Salaries				
Musima P/s	Musima	Conditional Grant to	N/A	5,
		Primary Education	(funds transferred)	
Wanyange P/s	Wanyange	Conditional Grant to	N/A	8,
		Primary Education	(funds transferred)	
Kalungami P/s	Wanyange	Conditional Grant to	N/A	5,
		Primary Education	(funds transferred)	
LG Function: Secondary Education				360,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				360,
LCII: Buwekula				143,4
Item: 263306 Conditional transfers for Secondary Salaries				
St. Johns S.S.S	Wakitaka Village	Conditional Grant to	N/A	143,4
Wakitaka		Secondary Education	(funds transferred)	
LCII: Mafubira				48,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,3
Nakabango SS	Nakabango SS	Conditional Grant to Secondary Education	N/A	27,2
			(funds transferred)	
Lwanda High School	Lwanda High School	Conditional Grant to Secondary Salaries	N/A	48,9
			(funds transferred)	
St Monic SS	St Monic SS	Conditional Grant to Secondary Education	N/A	63,2
			(funds transferred)	
LCII: Wanyange				29,0
Item: 263306 Conditional transfers for Secondary Salaries				
DEWEY	DEWEY PRAGMATIC	Conditional Grant to	N/A	29,0
PRAGMATIC	COLLEGE	Secondary Education		
COLLEGE			(funds transferred)	
Sector: Health				58,4
LG Function: Primary Healthcare				58,4
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				33,9
LCII: Mafubira				33,9
Item: 231002 Residential buildings (Depreciation)				
construction of		Conditional Grant to	N/A	33,9
Maternity ward at		PHC - development		
wakitaka HC III				
phase two				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,8
LCII: Wanyange				3,8
Item: 263104 Transfers to other govt. units (Current)				
St benidict HCII		Conditional Grant to	N/A	3,8
		PHC - development		

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,3
Lwanda HC II		Conditional Grant to PHC - development	N/A	2,0
Buwenda HC II		Conditional Grant to PHC - development	N/A	2,0
LCII: Mafubira Item: 263104 Transfers to other govt. units (Current)				2,0
Mafubira HC II		Conditional Grant to PHC - development	N/A	2,0
<i>Sector: Water and Environment</i>				44,0
<i>LG Function: Rural Water Supply and Sanitation</i>				44,0
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,0
LCII: Buwekula Item: 231007 Other Fixed Assets (Depreciation)				22,0
Borehole drilling, casting and installation.	Sansa Lillian of Buwekula village	Conditional transfer for Rural Water	Works Underway	22,0
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				22,0
Borehole drilling, casting and installation.	Mudhubaikulu Amisi of Musima village	Conditional transfer for Rural Water	Works Underway	22,0

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,6
<i>Sector: Works and Transport</i>				2,500,0
<i>LG Function: District Engineering Services</i>				2,500,0
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,500,0
LCII: Old Boma Ward				2,500,0
Item: 231001 Non Residential buildings (Depreciation)				
Renovation of CAOs office block	Old Boma cell	LGMSD (Former LGDP)	Not Started	2,500,0
<i>Sector: Education</i>				75,0
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Other Capital				
LCII: Old Boma Ward				
Item: 231007 Other Fixed Assets (Depreciation)				
unspent balances returned to MoFPED		LGMSD (Former LGDP)	Not Started	
<i>LG Function: Education & Sports Management and Inspection</i>				75,0
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				75,0
LCII: Old Boma Ward				75,0
Item: 231004 Transport equipment				
purchase of 1 double cabin pick up for Education department.	Busoga Square.	District Unconditional Grant - Non Wage	N/A	75,0
<i>Sector: Health</i>				27,5
<i>LG Function: Primary Healthcare</i>				27,5
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,9
LCII: Jinja Central West Ward				5,9

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,6
Central Division		Donor Funding	N/A	7,
LCII: Old Boma Ward				14,
Item: 263104 Transfers to other govt. units (Current)				
Muwumba HC III		Conditional Grant to PHC - development	N/A	14,
<i>Sector: Water and Environment</i>				16,8
<i>LG Function: Rural Water Supply and Sanitation</i>				16,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,
LCII: Old Boma Ward				16,
Item: 231007 Other Fixed Assets (Depreciation)				
Retention payment and payment for completed works for FY 2014/2015		Conditional transfer for Rural Water	Completed	9,
Environmental Impact Assessment and Monitoring		Conditional transfer for Rural Water	Completed	7,
<i>Sector: Public Sector Management</i>				276,9
<i>LG Function: District and Urban Administration</i>				139,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,
LCII: Old Boma Ward				2,
Item: 231001 Non Residential buildings (Depreciation)				
painting of committee room		LGMSD (Former LGDP)	N/A	2,
Output: Vehicles & Other Transport Equipment				137,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,6
LCII: Old Boma Ward				137,2
Item: 231004 Transport equipment				
One double cabin pick		Locally Raised Revenues	N/A	137,2
<i>Sector: Accountability</i>				<i>137,2</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>137,2</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				137,2
LCII: Old Boma Ward				137,2
Item: 231004 Transport equipment				
Hirepurchase of	Busoga Square. Finance	Locally Raised	N/A	137,2
deparmental Double	deparment	Revenues		
cabin PickupVehicle				

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		53,3
<i>Sector: Education</i>				35,4
<i>LG Function: Secondary Education</i>				35,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,
LCII: Nalufenya Ward				35,
Item: 263306 Conditional transfers for Secondary Salaries				
Mpumwire Seed SS	Ambercourt village	Conditional Grant to Secondary Salaries	N/A	35,
			(funds transferred)	
<i>Sector: Health</i>				17,9
<i>LG Function: Primary Healthcare</i>				17,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,
LCII: Nalufenya Ward				5,
Item: 263104 Transfers to other govt. units (Current)				
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	5,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,
LCII: Rubaga Ward				12,
Item: 263104 Transfers to other govt. units (Current)				
Mpumude HC IV		Donor Funding	N/A	12,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		45,8
<i>Sector: Health</i>				15,8
<i>LG Function: Primary Healthcare</i>				15,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,
LCII: Walukuba East				3,
Item: 263104 Transfers to other govt. units (Current)				
Masese Danida HCII		Conditional Grant to PHC - development	N/A	3,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,
LCII: Walukuba East				12,
Item: 263104 Transfers to other govt. units (Current)				
Walukuba HC IV		Donor Funding	N/A	12,
<i>Sector: Water and Environment</i>				30,0
<i>LG Function: Rural Water Supply and Sanitation</i>				30,
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				30,
LCII: Masese				30,
Item: 231001 Non Residential buildings (Depreciation)				
Construction of Public VIP Latrines at Kisima I	Kisima I island	Conditional transfer for Rural Water	Works Underway	15,
Construction of Public VIP Latrines at Kisima II	Kisima II island	Conditional transfer for Rural Water	Works Underway	15,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,8
<i>Sector: Works and Transport</i>				64,1
<i>LG Function: District, Urban and Community Access Roads</i>				64,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,
LCII: Nawangoma				16,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	16,
Output: District Roads Maintainence (URF)				47,
LCII: Ivunamba				18,
Item: 263101 LG Conditional grants (Current)				
Routine mechanised maintenance of Bufuula - Nawangoma (8.8Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	17,
Routine maintenance of Bujagali - Ivunamba (1.1Kms)		Roads Rehabilitation Grant	N/A	1,
LCII: Kibibi				5,
Item: 263101 LG Conditional grants (Current)				
Routine mechanised maintenance of Ivunamba - Kyabirwa (2.8Kms)		Roads Rehabilitation Grant	N/A	5,
LCII: Nawangoma				23,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance of Kibibib		Roads Rehabilitation Grant	N/A	6,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,8
Sector: Education				380,5
LG Function: Pre-Primary and Primary Education				167,
<i>Capital Purchases</i>				
Output: Other Capital				6,
LCII: Namizi				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of	Namizi central	LGMSD (Former	N/A	3,
lightening arrestor at		LGDP)		
Budondo PS			(Funds sent)	
LCII: Nawangoma				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of		LGMSD (Former	N/A	3,
lightening arrestor at		LGDP)		
St. Marys' Nsuube PS				
Output: Latrine construction and rehabilitation				64,
LCII: Buwagi				16,
Item: 231007 Other Fixed Assets (Depreciation)				
Construction of five	Buwagi village	Conditional Grant to	N/A	16,
stance latrine at		SFG		
Buwagi PS				
LCII: Ivunamba				
Item: 231007 Other Fixed Assets (Depreciation)				
unspent balances		Conditional Grant to	Not Started	
returned to MoFPED		SFG		
LCII: Namizi				32,
Item: 231007 Other Fixed Assets (Depreciation)				
Construction of five	Namizi central village	Conditional Grant to	N/A	16,
stance latrine at		SFG		

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,8
Construction of five stance latrines at Lukolo CoU PS	Lukolo Village	Conditional Grant to SFG	N/A	16,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				96,0
LCII: Buwagi				15,0
Item: 263305 Conditional transfers for Primary Salaries				
Kyomya p/s	Buwagi	Conditional Grant to Primary Education	N/A	8,0
			(funds transferred)	
Buwagi p/s	Buwagi	Conditional Grant to Primary Education	N/A	6,0
			(funds transferred)	
LCII: Ivunamba				14,0
Item: 263305 Conditional transfers for Primary Salaries				
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	N/A	6,0
			(funds transferred)	
Kyabirwa p/s	Ivunamba	Conditional Grant to Primary Education	N/A	8,0
			(funds transferred)	
LCII: Kibibi				17,0
Item: 263305 Conditional transfers for Primary Salaries				
Bususwa P/s	Kibibi	Conditional Grant to Primary Education	N/A	4,0
			(funds transferred)	
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	N/A	6,0
			(funds transferred)	
Kibibi p/s	Kibibi	Conditional Grant to	N/A	6,0

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,8
Budondo p/s	Namizi	Conditional Grant to Primary Education	N/A (funds transferred)	7,
St.Paul Parents PS Buyala	Namizi	Conditional Grant to Primary Education	N/A (funds transferred)	6,
LCII: Nawangoma Item: 263305 Conditional transfers for Primary Salaries				26,
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	N/A (funds transferred)	6,
Lukolo Muslim p/s	Nawangoma	Conditional Grant to Primary Education	N/A (funds transferred)	5,
Bufuula p/s	Nawangoma	Conditional Grant to Primary Education	N/A (funds transferred)	3,
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	N/A (funds transferred)	6,
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	N/A (funds transferred)	5,
LG Function: Secondary Education				213,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				213,
LCII: Buwagi Item: 263306 Conditional transfers for Secondary Salaries				47,
Nsube SDA SS		Conditional Grant to Secondary Education	N/A (funds transferred)	47,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,8
East Sec School	East Sec School	Conditional Grant to Secondary Education	N/A	73,
			(funds transferred)	
Sector: Health				50,1
LG Function: Primary Healthcare				50,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,
LCII: Buwagi				2,
Item: 263104 Transfers to other govt. units (Current)				
Kyomya HC II		Conditional Grant to PHC - development	N/A	2,
		Conditional Grant to PHC - development		
LCII: Ivunamba				29,
Item: 263104 Transfers to other govt. units (Current)				
Ivunamba HC II		Conditional Grant to PHC - development	N/A	2,
Budondo HC IV		Conditional Grant to PHC- Non wage	N/A	27,
LCII: Kibibi				2,
Item: 263104 Transfers to other govt. units (Current)				
Kibibi HC II		Conditional Grant to PHC - development	N/A	2,
		Conditional Grant to PHC - development		
LCII: Namizi				14,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,8
Item: 263104 Transfers to other govt. units (Current)				
Nawangoma HC II		Conditional Grant to PHC - development	N/A	2,
<i>Sector: Water and Environment</i>				66,0
<i>LG Function: Rural Water Supply and Sanitation</i>				66,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				66,
LCII: Buwagi				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Mashani Magidu ofBuyala A village	Conditional transfer for Rural Water	Completed	22,
			(Functional.)	
LCII: Kibibi				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Abasa Siringi of Namalembe Village	Conditional transfer for Rural Water	Completed	22,
			(In use)	
LCII: Namizi				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Luutu Anasi ofKabowa T/C	Conditional transfer for Rural Water	Completed	22,
			(Functional)	

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,8
<i>Sector: Works and Transport</i>				293,3
<i>LG Function: District, Urban and Community Access Roads</i>				293,3
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,0
LCII: Nakakulwe				18,0
Item: 263104 Transfers to other govt. units (Current)				
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	18,0
Output: District Roads Maintenance (URF)				275,3
LCII: Budima				21,4
Item: 263101 LG Conditional grants (Current)				
Periodic maintenance of 2Kms of Lumuli - Riverbank Rd		Roads Rehabilitation Grant	N/A	21,4
LCII: Lubani				76,0
Item: 263101 LG Conditional grants (Current)				
Periodic maintenance of Routine maintenance of Lubani - Buwenge (6.8Kms)		Roads Rehabilitation Grant	N/A	3,0
Periodic maintenance of 6.8Kms of Lubani - Buwenge Rd		Roads Rehabilitation Grant	(Clearing and shaping) N/A	73,0
LCII: Nakakulwe			(Clearing and shaping)	50,0

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,8
Routine mechanised maintenance of Bubugo - Itanda (1.9Kms)		Roads Rehabilitation Grant	N/A	3,
Periodic maintenance of Routine maintenance of Namagera - Bubugo (6.9Kms)		Roads Rehabilitation Grant	N/A	3,
Routine maintenance of Lumuli - Riverbank (2Kms)		Roads Rehabilitation Grant	N/A	9
LCII: Namagera Item: 263101 LG Conditional grants (Current)				74,
Periodic maintenance of 6.9Kms of Bubugo - Namagera Rd		Roads Rehabilitation Grant	N/A	74,
LCII: Nawampanda Item: 263101 LG Conditional grants (Current)				42,
Routine mechanised maintenance of Kabowa - Budima (21.4Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	42,
LCII: Wansimba Item: 263101 LG Conditional grants (Current)				9,
Periodic maintenance of Routine		Roads Rehabilitation Grant	N/A	9,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,8
<i>Capital Purchases</i>				
Output: Other Capital				9,
LCII: Budima				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of	Kabembe village	LGMSD (Former	N/A	3,
lightening arrestor at		LGDP)		
Kabembe PS				
LCII: Not Specified				6,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of	Kiwagama village	LGMSD (Former	N/A	3,
lightening arrestor at		LGDP)		
Kiwagama PS				
Installation of	Bituli	LGMSD (Former	N/A	3,
lightening arrestor at		LGDP)		
Bituli PS				
			(Funds sent)	
Output: Latrine construction and rehabilitation				80,
LCII: Budima				16,
Item: 231007 Other Fixed Assets (Depreciation)				
Construction of five	Bituli Village	Conditional Grant to	N/A	16,
stance latrines at		SFG		
Bituli PS				
LCII: Lubani				16,
Item: 231007 Other Fixed Assets (Depreciation)				
Construction of five	Ndiwansi village	Conditional Grant to	N/A	16,
stance latrines at		SFG		
Ndiwansi PS				
LCII: Namagera				16,
Item: 231007 Other Fixed Assets (Depreciation)				

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,8
Construction of a five stance latrine at Imam Hassan PS	Imam Hassan PS	Conditional Grant to SFG	N/A	16,0
LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation)				16,0
Construction of five stance latrines at Wansimba PS	Wansimba PS	Conditional Grant to SFG	N/A	16,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,0
LCII: Budima Item: 263305 Conditional transfers for Primary Salaries				14,0
Kiwagama P/s	Budima	Conditional Grant to Primary Education	N/A	4,0
			(funds transferred)	
Kabembe P/s	Budima	Conditional Grant to Primary Education	N/A	4,0
			(funds transferred)	
Bituli P/s	Budima	Conditional Grant to Primary Education	N/A	5,0
			(funds transferred)	
LCII: Lubani Item: 263305 Conditional transfers for Primary Salaries				12,0
Ndiwansi P/s	Lubani	Conditional Grant to Primary Education	N/A	4,0
			(funds transferred)	
Lubani P/s	Lubani	Conditional Grant to Primary Education	N/A	7,0
			(funds transferred)	

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,8
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	N/A (funds transferred)	5,0
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	N/A (funds transferred)	6,0
LCII: Namagera Item: 263305 Conditional transfers for Primary Salaries				12,0
Namagera P/s	Namagera	Conditional Grant to Primary Education	N/A (funds transferred)	6,0
Mpumwiri P/S	Namagera	Conditional Grant to Primary Education	N/A (funds transferred)	5,0
LCII: Nawampanda Item: 263305 Conditional transfers for Primary Salaries				7,0
Busoona P/s	Nawampanda	Conditional Grant to Primary Education	N/A (funds transferred)	7,0
LCII: Wansimba Item: 263305 Conditional transfers for Primary Salaries				18,0
Wansimba P/s	Wansimba	Conditional Grant to Primary Education	N/A (funds transferred)	9,0
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	N/A (funds transferred)	8,0
LG Function: Secondary Education				260,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				260,0
LCII: Lubani				158,0

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,8
Namagera SS	Namagera SS	Conditional Grant to Secondary Education	N/A	53,0
			(funds transferred)	
LCII: Wansimba				49,0
Item: 263306 Conditional transfers for Secondary Salaries				
Kiira View SS	Kiira View SS	Conditional Grant to Secondary Education	N/A	49,0
			(funds transferred)	
Sector: Health				26,4
LG Function: Primary Healthcare				26,4
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,0
LCII: Nawampanda				3,0
Item: 263104 Transfers to other govt. units (Current)				
Nawampanda HCII		Conditional Grant to PHC - development	N/A	3,0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,5
LCII: Lubani				2,0
Item: 263104 Transfers to other govt. units (Current)				
Namwendwa HC II		Conditional Grant to PHC - development	N/A	2,0
LCII: Namagera				14,0
Item: 263104 Transfers to other govt. units (Current)				
Butagaya HC III		Conditional Grant to PHC - development	N/A	14,0
LCII: Nawampanda				2,0
Item: 263104 Transfers to other govt. units (Current)				
Lumuli HC II		Conditional Grant to PHC - development	N/A	2,0

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,8
Wansimba HC II		Conditional Grant to PHC - development	N/A	2,
Sector: Water and Environment				110,0
LG Function: Rural Water Supply and Sanitation				110,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				110,
LCII: Budima				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Bituli PS in Bituli Village	Conditional transfer for Rural Water	Works Underway	22,
LCII: Nakakulwe				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Kintu George ofIwololo A	Conditional transfer for Rural Water	Completed	22,
				(Functional)
LCII: Namagera				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Gimba Emmanuel ofLumuli D Village	Conditional transfer for Rural Water	Completed	22,
				(Functional)
LCII: Not Specified				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Sarah Mwambazi of Mpumwire Kyebando village	Conditional transfer for Rural Water	Completed	22,
				(Functional)
LCII: Wansimba				22,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,9
<i>Sector: Works and Transport</i>				51,7
<i>LG Function: District, Urban and Community Access Roads</i>				51,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				25,
LCII: Kagoma				25,
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,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,
LCII: Kaiira				17,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	17,
Output: District Roads Maintainence (URF)				9,
LCII: Buweera				5,
Item: 263101 LG Conditional grants (Current)				
Periodic maintenance of Routine maintenance of Matumu - Buwenge (11.2Kms)		Roads Rehabilitation Grant	N/A	5,
LCII: Magamaga				4,
Item: 263101 LG Conditional grants (Current)				
Routine maintenace of Buyala - Mutai (8.9Kms)		Roads Rehabilitation Grant	N/A	4,

Vote: 511 Jinja District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,9
Installation of lightening arrestor at Kagoma PS		LGMSD (Former LGDP)	N/A	3,0
LCII: Kaiira Item: 231007 Other Fixed Assets (Depreciation)				9,0
Installation of Lightening Arrestor at Muwangi PS	Muwangi village	LGMSD (Former LGDP)	N/A	3,0
Installation of lightening arrestor at Mawoito CoU PS		LGMSD (Former LGDP)	N/A	3,0
Installation of lightening Arrestors at Mawoito Saluation Army PS		LGMSD (Former LGDP)	N/A	3,0
Output: Latrine construction and rehabilitation				32,0
LCII: Kagoma Item: 231007 Other Fixed Assets (Depreciation)				32,0
Construction of five stance latrines at Namalere PS	Namalere P/s:	Conditional Grant to SFG	N/A	16,0
Construction of five stance latrines at Kagoma PS	Kagoma PS	Conditional Grant to SFG	N/A	16,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,0
LCII: Buwera				11,9

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,9
Item: 263305 Conditional transfers for Primary Salaries				
Mutai P/s	Kagoma	Conditional Grant to Primary Education	N/A (funds transferred)	5,
Namalere P/s	Kagoma	Conditional Grant to Primary Education	N/A (funds transferred)	4,
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	N/A (funds transferred)	3,
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	N/A (funds transferred)	6,
LCII: Kaiira				17,
Item: 263305 Conditional transfers for Primary Salaries				
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	N/A (funds transferred)	5,
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	N/A (funds transferred)	6,
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	N/A (funds transferred)	5,
LCII: Kitanaba				8,
Item: 263305 Conditional transfers for Primary Salaries				
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	N/A (funds transferred)	3,
Idoome P/s	Kitanaba	Conditional Grant to	N/A	4,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,9
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	N/A (funds transferred)	8,
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	N/A (funds transferred)	9,
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	N/A (funds transferred)	5,
LG Function: Secondary Education				186,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,
LCII: Kagoma				45,
Item: 263306 Conditional transfers for Secondary Salaries				
St. Gonzaga Gonza S.S.S	St Gonzaga SSS	Conditional Grant to Secondary Education	N/A (funds transferred)	45,
LCII: Magamaga				141,
Item: 263306 Conditional transfers for Secondary Salaries				
Pilkington College Muguluka	Magamaga	Conditional Grant to Secondary Education	N/A (funds transferred)	141,
Sector: Health				126,3
LG Function: Primary Healthcare				126,
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				69,
LCII: Kagoma				69,
Item: 263105 Treasury Transfers to Agencies (Current)				
transfer to Buwenge General Hospital	Magamaga West village	Donor Funding	N/A	69,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,9
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	5,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,
LCII: Buwera				22,
Item: 263104 Transfers to other govt. units (Current)				
Budima HC III		Conditional Grant to PHC - development	N/A	14,
Busegula HC II		Conditional Grant to PHC - development	N/A	2,
Buwolero HC II		Conditional Grant to PHC - development	N/A	2,
Mawoito HC II		Conditional Grant to PHC - development	N/A	2,
Nsozibbiri HC II		Conditional Grant to PHC - development	N/A	2,
LCII: Kagoma				2,
Item: 263104 Transfers to other govt. units (Current)				
Mutai Hc II		Conditional Grant to PHC - development	N/A	2,
LCII: Kitanaba				6,
Item: 263104 Transfers to other govt. units (Current)				
Kitanaba HC II		Conditional Grant to PHC - development	N/A	2,
		development		
		Conditional Grant to PHC - development		

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,9
Item: 263104 Transfers to other govt. units (Current)				
Magamaga HC III		Conditional Grant to PHC - development	N/A	14,
Kabaganda HC II		Conditional Grant to PHC - development	N/A	2,
Sector: Water and Environment				66,0
LG Function: Rural Water Supply and Sanitation				66,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				66,
LCII: Kagoma				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Ibaale John of Mutai Central	Conditional transfer for Rural Water	Works Underway	22,
LCII: Kaiira				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Kusaini Hamba of Bukyebambe village	Conditional transfer for Rural Water	Works Underway	22,
LCII: Kitanaba				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Nakubulwa Sarah in Idoome village	Conditional transfer for Rural Water	Being Procured	22,
			(Functional)	

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		511,1
<i>Sector: Works and Transport</i>				106,3
<i>LG Function: District, Urban and Community Access Roads</i>				106,3
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				106,3
LCII: Kagaire				106,3
Item: 263104 Transfers to other govt. units (Current)				
Transfer of road funds		Roads Rehabilitation Grant	N/A	106,3
			(Funds transferred.)	
<i>Sector: Education</i>				309,4
<i>LG Function: Pre-Primary and Primary Education</i>				19,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,3
LCII: Kalitunsi				12,3
Item: 263305 Conditional transfers for Primary Salaries				
Buwenge SDA p/S	Kalantusi	Conditional Grant to Primary Education	N/A	4,3
			(funds transferred)	
Busia 1 Parents P/s	Kalintusi	Conditional Grant to Primary Education	N/A	7,3
			(funds transferred)	
LCII: Kasalina				6,3
Item: 263305 Conditional transfers for Primary Salaries				
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	N/A	6,3
			(funds transferred)	
<i>LG Function: Secondary Education</i>				290,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				290,3
LCII: Kagaire				79,3
Item: 263306 Conditional transfers for Secondary Education				

Vote: 511 Jinja District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		511,1
Buwenge Modern	Buwenge Modern	Conditional Grant to Secondary Education	N/A	164,
			(funds transferred)	
LCII: Kamwani				46,
Item: 263306 Conditional transfers for Secondary Salaries				
Buwenge College Day and Boarding Mixed	Buwenge College Day and Boarding Mixed	Conditional Grant to Secondary Education	N/A	46,
			(funds transferred)	
Sector: Health				95,3
LG Function: Primary Healthcare				95,
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				65,
LCII: Kasalina				65,
Item: 263104 Transfers to other govt. units (Current)				
Buwenge Hospital		Conditional Grant to PHC - development	N/A	65,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,
LCII: Kalitunsi				2,
Item: 263104 Transfers to other govt. units (Current)				
Bwase HC II		Conditional Grant to PHC - development	N/A	2,
LCII: Kasalina				27,
Item: 263104 Transfers to other govt. units (Current)				
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	27,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,2
<i>Sector: Works and Transport</i>				19,5
<i>LG Function: District, Urban and Community Access Roads</i>				19,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Not Specified				10,
Item: 263104 Transfers to other govt. units (Current)				
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	10,
Output: District Roads Maintainence (URF)				8,
LCII: Bulugo				8,
Item: 263101 LG Conditional grants (Current)				
Routine maintenance of Mabira - Buyengo (19.6Kms)		Roads Rehabilitation Grant	N/A	8,
<i>Sector: Education</i>				260,0
<i>LG Function: Pre-Primary and Primary Education</i>				101,
<i>Capital Purchases</i>				
Output: Other Capital				6,
LCII: Butamira				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of Lightening Arrestors at Nsozibiri PS		LGMSD (Former LGDP)	N/A	3,
LCII: Iziru				3,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of lightening arrestor at Iziru PS	Iziru PS	LGMSD (Former LGDP)	N/A	3,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,2
Construction of five stance latrines at St. Kalori Bulama PS	Bulama Village	Conditional Grant to SFG	N/A	16,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,3
LCII: Bulugo				14,4
Item: 263305 Conditional transfers for Primary Salaries				
Busegula P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,4
			(funds transferred)	
St.Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,4
			(funds transferred)	
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	N/A	5,4
			(funds transferred)	
LCII: Butamira				9,4
Item: 263305 Conditional transfers for Primary Salaries				
Nawamboga P/s	Butamira	Conditional Grant to Primary Education	N/A	3,4
			(funds transferred)	
Nsozibbiri P/s	Butamira	Conditional Grant to Primary Education	N/A	5,4
			(funds transferred)	
LCII: Buwabuzi				17,4
Item: 263305 Conditional transfers for Primary Salaries				
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	N/A	6,4
			(funds transferred)	
Buyengo P/S	Buwabuzi	Conditional Grant to	N/A	10,4

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,2
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	N/A (funds transferred)	7,
Iziru P/s	Iziru	Conditional Grant to Primary Education	N/A (funds transferred)	7,
LG Function: Secondary Education				159,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				159,
LCII: Butamira				48,
Item: 263306 Conditional transfers for Secondary Salaries				
Nsozibiri	Nsozibiri Comprehensive	Conditional Grant to	N/A	48,
Comprehensive School	School	Primary Salaries	 (funds transferred)	
LCII: Buwabuzi				110,
Item: 263306 Conditional transfers for Secondary Salaries				
Buyengo SS	Buyengo SS	Conditional Grant to	N/A	110,
				(funds transferred)
Sector: Health				16,6
LG Function: Primary Healthcare				16,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,
LCII: Butamira				2,
Item: 263104 Transfers to other govt. units (Current)				
Kamiigo HC II		Conditional Grant to PHC - developmentonditiona l Grant to PHC - developmentConditio nal Grant to PHC - development	N/A	2,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,2
<i>Sector: Water and Environment</i>				66,0
<i>LG Function: Rural Water Supply and Sanitation</i>				66,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				66,
LCII: Bulugo				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Ssemaka Mathew of Kayalwe B village	Conditional transfer for Rural Water	Works Underway	22,
LCII: Butamira				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Ibanda Silver of Bubanda village	Conditional transfer for Rural Water	Works Underway	22,
LCII: Iziru				22,
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilling, casting and installation.	Iziru P/s in Bukasami village	Conditional transfer for Rural Water	Works Underway	22,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Kagoma</i>		10,5
Sector: Education				6,6
<i>LG Function: Pre-Primary and Primary Education</i>				6,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,
LCII: Not Specified				6,
Item: 263305 Conditional transfers for Primary Salaries				
Bubugo P/s		Conditional Grant to Primary Education	N/A	6,
			(funds transferred)	
Sector: Health				3,8
<i>LG Function: Primary Healthcare</i>				3,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
Iwololo HCII		Conditional Grant to PHC - development	N/A	3,

Vote: 511 Jinja District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		31,5
<i>Sector: Education</i>				6,0
<i>LG Function: Pre-Primary and Primary Education</i>				6,
<i>Capital Purchases</i>				
Output: Other Capital				6,
LCII: Not Specified				6,
Item: 231007 Other Fixed Assets (Depreciation)				
Installation of lightening arrestor at Buyala PS		LGMSD (Former LGDP)	N/A	3,
Installation of lightening arrestor at Busia 1 Parents PS		LGMSD (Former LGDP)	N/A	3,
<i>Sector: Health</i>				25,5
<i>LG Function: Primary Healthcare</i>				25,
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				25,
LCII: Not Specified				25,
Item: 263317 Conditional transfers for District Hospitals				
Buwenge General Hospital		Not Specified	N/A	25,

Vote: 511 Jinja District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 511 Jinja District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

Vote: 511 Jinja District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |