
Vote: 511 Jinja District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Jinja District

Date: 8/24/2016

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

Vote: 511 Jinja District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,152,824	4,905,516	95%
2a. Discretionary Government Transfers	2,958,223	2,994,445	101%
2b. Conditional Government Transfers	25,841,475	26,383,837	102%
2c. Other Government Transfers	1,411,098	1,159,701	82%
3. Local Development Grant	667,030	667,030	100%
4. Donor Funding	759,534	1,078,471	142%
Total Revenues	36,790,183	37,189,000	101%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,686,108	1,608,441	1,608,441	95%	95%	100%
2 Finance	1,392,993	1,448,646	1,448,645	104%	104%	100%
3 Statutory Bodies	3,063,741	3,620,192	3,519,679	118%	115%	97%
4 Production and Marketing	566,907	620,893	620,893	110%	110%	100%
5 Health	6,296,824	6,736,543	6,318,391	107%	100%	94%
6 Education	17,304,616	17,373,920	17,373,919	100%	100%	100%
7a Roads and Engineering	4,063,616	3,822,390	1,322,081	94%	33%	35%
7b Water	1,006,330	789,228	789,228	78%	78%	100%
8 Natural Resources	283,770	270,733	228,782	95%	81%	85%
9 Community Based Services	711,684	539,183	440,134	76%	62%	82%
10 Planning	208,460	141,333	141,333	68%	68%	100%
11 Internal Audit	205,135	217,499	217,499	106%	106%	100%
Grand Total	36,790,183	37,189,000	34,029,024	101%	92%	92%
<i>Wage Rec't:</i>	19,768,569	19,931,788	19,921,737	101%	101%	100%
<i>Non Wage Rec't:</i>	11,289,563	11,304,864	11,186,916	100%	99%	99%
<i>Domestic Dev't</i>	4,972,516	4,873,877	2,246,743	98%	45%	46%
<i>Donor Dev't</i>	759,534	1,078,471	673,629	142%	89%	62%

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

A total of u.shs 37,189,000,000 was collected as revenue representing a performance of 101%. The over performance was due to supplementary revenue received for wages, pension and gratuity .The local revenues contributed to 13.3%, donor grants 2.9% ,and central gov't transfers 83.8% of the collections made. All the funds received were allocated to the departments. Of the funds received a total received U.shs34,029,333,000 (92%) was spent by the various sectors. The unspent balance of U.shs3,159,667,000 comprises of U.shs 2,500,000,000 for the construction of the District Headquarter which has been halted by the office of the IGG , youth livelihood 116,219,749 , 410,816,207 for donor funds for immunisation received late in june 2016 , the 24,143,000 for gratuity and pension whose payments were delayed in the 4th quarter and the funds being accumulated for the purchase of vehicles for natural resource department .

Vote: 511 Jinja District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	5,152,824	4,905,516	95%
Local Hotel Tax	16,860	12,452	74%
Refuse collection charges/Public convenience	5,400	7,882	146%
Public Health Licences	6,400	265	4%
Property related Duties/Fees	61,280	15,857	26%
Park Fees	156,236	140,955	90%
Other licences	38,741	1,815	5%
Other Fees and Charges	15,900	12,276	77%
Occupational Permits		2,014	
Miscellaneous	25,000	32,828	131%
Market/Gate Charges	44,700	61,978	139%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	6,869	180%
Local service tax	205,458	303,529	148%
Business licences	75,768	99,984	132%
Liquor licences	2,810	530	19%
Land Fees	281,073	118,968	42%
Interest from private entities	148,000	250,570	169%
Inspection Fees	32,570	37,891	116%
Ground rent		137,491	
Disposal of assets for LLGS	9,820	0	0%
Disposal of Assets	4,682	0	0%
Application Fees	112,128	0	0%
Agency Fees	17,000	7,020	41%
Advertisements/Billboards	10,750	1,083	10%
Lock-up Fees		1,463	
VAT	8,135	2,053	25%
Registration of Businesses	10,005	7,421	74%
Voluntary Transfers	6,037	0	0%
Unspent balances – Locally Raised Revenues	3,167,107	3,083,197	97%
Sale of non-produced government Properties/assets	2,050	20	1%
Sale of Land	100,000	37,490	37%
Royalties	540,000	496,559	92%
Rent & rates-produced assets-from private entities	20,000	0	0%
Rent & Rates from Non produced assets	8,000	8,000	100%
Animal & Crop Husbandry related levies	17,090	17,058	100%
2a. Discretionary Government Transfers	2,958,223	2,994,445	101%
Conditional Grant to DSC Chairs' Salaries	24,336	22,155	91%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	122,304	122,304	100%
Transfer of Urban Unconditional Grant - Wage	399,763	438,167	110%
Transfer of District Unconditional Grant - Wage	1,280,165	1,280,165	100%
District Unconditional Grant - Non Wage	754,106	754,106	100%
Urban Unconditional Grant - Non Wage	377,548	377,547	100%
2b. Conditional Government Transfers	25,841,475	26,383,837	102%
Conditional transfer for Rural Water	676,876	676,876	100%
Conditional transfers to School Inspection Grant	35,508	35,508	100%
Conditional Grant to PHC - development	33,970	33,970	100%

Vote: 511 Jinja District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	102,400	102,400	100%
Conditional Grant to PHC- Non wage	240,996	240,996	100%
Conditional transfers to DSC Operational Costs	71,666	71,664	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	112,345	112,345	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%
Conditional Grant to Tertiary Salaries	589,437	661,911	112%
Conditional Transfers for Non Wage Community Polytechnics	32,000	10,667	33%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to PHC Salaries	4,933,370	4,981,902	101%
Conditional Grant to Primary Education	558,523	549,549	98%
Conditional Grant to Women Youth and Disability Grant	14,471	14,471	100%
Conditional Grant to Primary Salaries	8,141,357	8,141,357	100%
Conditional Grant to Secondary Education	1,860,453	1,860,453	100%
Conditional transfers to Special Grant for PWDs	30,211	30,211	100%
Conditional Grant to Secondary Salaries	4,122,359	4,122,359	100%
Conditional Grant to Functional Adult Lit	15,864	15,864	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	11,178	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Pension and Gratuity for Local Governments	1,254,807	1,501,160	120%
Conditional Grant to Community Devt Assistants Non Wage	4,019	4,019	100%
Conditional Grant to Agric. Ext Salaries	147,388	147,388	100%
Conditional Grant to Health Training Schools	1,097,254	1,097,254	100%
Conditional Grant to PAF monitoring	58,547	58,548	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to NGO Hospitals	177,733	177,733	100%
Sanitation and Hygiene	22,000	22,000	100%
Pension for Teachers	839,611	1,044,923	124%
2c. Other Government Transfers	1,411,098	1,159,701	82%
UBOS		6,664	
Ministry of Education		21,645	
Ministry of Health		20,891	
Transfers from Uganda Road fund	1,067,233	788,619	74%
CAIP		35,600	
Unspent balances – Conditional Grants		591	
Unspent balances – Other Government Transfers		538	
Unspent balances – UnConditional Grants		127,278	
Youth livelihood project	343,865	157,874	46%
3. Local Development Grant	667,030	667,030	100%
LGMSD (Former LGDP)	667,030	667,030	100%
4. Donor Funding	759,534	1,078,471	142%
Irish Aid	21,000	12,813	61%
IDS	8,000	0	0%
Neglected tropical Diseases	26,697	46,535	174%

Vote: 511 Jinja District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sight savers international	29,414	0	0%
TASO	460,851	146,389	32%
UNICEF	57,234	27,116	47%
Unspent balances - donor	0	125,447	
World Health Organisation	34,184	30,057	88%
Global Fund for Malaria/HIV	122,154	690,114	565%
Total Revenues	36,790,183	37,189,000	101%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

The performance has been affected by the failure to receive over 50% of the planned funds from the Uganda Road fund and Youth livelihood project.

(iii) Cummulative Performance for Donor Funding

The overperformance was caused by the receipt of funds from Global fund for immunisation over the budgeted amount. A supplementary estimate was approved by council to that effect

Vote: 511 Jinja District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,437,945	1,380,668	96%	359,486	352,293	98%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	28,793	28,793	100%	7,198	7,026	98%
Locally Raised Revenues	78,272	93,351	119%	19,568	41,588	213%
Multi-Sectoral Transfers to LLGs	664,726	586,556	88%	166,182	129,723	78%
District Unconditional Grant - Non Wage	54,473	60,404	111%	13,618	19,262	141%
Transfer of District Unconditional Grant - Wage	539,538	539,419	100%	134,884	136,658	101%
<i>Development Revenues</i>	248,163	227,773	92%	62,041	0	0%
LGMSD (Former LGDP)	66,103	44,340	67%	16,526	0	0%
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	34,311	0	0%
Multi-Sectoral Transfers to LLGs	44,818	46,191	103%	11,205	0	0%
Total Revenues	1,686,108	1,608,441	95%	421,527	352,293	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,437,945	1,380,667	96%	359,486	400,519	111%
Wage	684,005	684,005	100%	171,001	206,863	121%
Non Wage	753,940	696,662	92%	188,485	193,655	103%
<i>Development Expenditure</i>	248,163	227,773	92%	62,041	30,970	50%
Domestic Development	248,163	227,773	92%	62,041	30,970	50%
Donor Development	0	0		0	0	
Total Expenditure	1,686,108	1,608,441	95%	421,527	431,488	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q4, the department received a cumulative total of U.shs.1,608,441,000/= against the annual budget of shs.1,686,108,000/= representing 95% performance. The funds received was used for paying wages, nonwage and development expenditure. There were no unspent balances

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

All funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	12
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	95	95
No. of vehicles purchased	1	0
<i>Function Cost (UShs '000)</i>	1,686,108	1,608,441
Cost of Workplan (UShs '000):	1,686,108	1,608,441

Carried out monitoring of PAF activities and report compiled, staff well fare, staff training, payment for office utilities, attended to court sessions and legal fees paid and consultancy services and payment of staff salaries, attended 3 technical planning committee meetings, attended 3 Executive committee meetings, 2 council session and workshops, verification of payrolls, procurement of office consumable like stationery, binding and photocopying services paid, compound cleaning paid, pay change forms submitted to the ministry of public service for the quarter, cartridge and cartridge toner procured, submission of Human resource data entry forms for teachers to MoPS, Four staff facilitated with career development.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,255,750	1,311,404	104%	313,938	259,788	83%
Conditional Grant to PAF monitoring	6,703	6,703	100%	1,676	1,710	102%
Unspent balances – Locally Raised Revenues	103,875	145,447	140%	25,969	0	0%
Locally Raised Revenues	173,245	173,245	100%	43,311	75,447	174%
Multi-Sectoral Transfers to LLGs	640,968	594,904	93%	160,242	119,056	74%
District Unconditional Grant - Non Wage	234,255	294,399	126%	58,564	39,179	67%
Transfer of District Unconditional Grant - Wage	96,704	96,704	100%	24,176	24,396	101%
<i>Development Revenues</i>	137,242	137,242	100%	34,311	0	0%
Unspent balances – Locally Raised Revenues	137,242	137,242	100%	34,311	0	0%
Total Revenues	1,392,993	1,448,646	104%	348,248	259,788	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,750	1,311,404	104%	313,938	276,809	88%
Wage	176,507	200,851	114%	44,127	68,394	155%
Non Wage	1,079,244	1,110,552	103%	269,811	208,415	77%
<i>Development Expenditure</i>	137,242	137,242	100%	34,311	0	0%
Domestic Development	137,242	137,242	100%	34,311	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,392,993	1,448,645	104%	348,248	276,809	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

.A total of U.shs1,448,646,000 was received by the department representing 104% of the annual budget for the FY 2015/16. on the quarterly basis this release was more than planned as more funds were received in the previous quarter by the department. Supplementary budgetary allocations were made to the department from the revised revenue budget as approved by council. Of the funds received a total of U.shs 1,448,646,000 (100%) was spent. The expenditure on wages(13.9%), non wage(76.6%) and development(9.5%). There are no unspent balance as at the end of the quarter is zero

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

All funds have been spent

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	15/7/2015
Value of LG service tax collection	158500000	303529000
Value of Hotel Tax Collected	14600000	12452000
Value of Other Local Revenue Collections	2148759000	4589535000
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
	Function Cost (UShs '000)	1,392,993
	Cost of Workplan (UShs '000):	1,448,645

Annual performance report for FY2014/15 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. 14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department. 10 internship students trained. 3 monthly departmental meetings held. 8 trips made to Line ministries for consultations and meetings. 10 Budget desk meetings held. One Board of survey report prepared for Jinja District Local Gov't.

U.shs 21,082,000 collected at the District cash office and respectively. U.shs 4,432,000 collected from the sub counties of Budondo, Butagaya and the Town Councils of Bugembe, Kakira and Buwenge. U.shs 351,434,000 collected. District Head quarters from the sub counties, Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Revenue Enhancement Plan for 2016/17 to be prepared by 30/4/2016. 2 revenue monitoring and mentoring trips made to 6 LLGs.

3 monthly revenue performance reports prepared. 2 local revenue enhancement committee meetings held and minutes prepared. 1 ink cartridges procured. One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors

9 LLGs mentored in budgeting and budgetary controls. 1 Budget workshops attended.

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,923,499	3,482,949	119%	730,875	1,222,206	167%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,011	4,011	100%	1,003	1,023	102%
Conditional transfers to DSC Operational Costs	71,666	71,664	100%	17,916	17,916	100%
Conditional transfers to Councillors allowances and E	112,345	112,345	100%	28,086	62,640	223%
Pension for Teachers	839,611	1,044,923	124%	209,903	415,215	198%
Pension and Gratuity for Local Governments	1,254,807	1,501,160	120%	313,702	560,054	179%
Locally Raised Revenues	152,227	217,631	143%	38,057	26,095	69%
Other Transfers from Central Government		20,891		0	0	
Multi-Sectoral Transfers to LLGs	194,018	217,524	112%	48,504	46,654	96%
District Unconditional Grant - Non Wage	53,787	53,787	100%	13,447	33,916	252%
Conditional Grant to DSC Chairs' Salaries	24,336	22,155	91%	6,084	4,301	71%
Conditional transfers to Salary and Gratuity for LG ele	122,304	122,304	100%	30,576	30,289	99%
Transfer of District Unconditional Grant - Wage	66,267	66,436	100%	16,567	17,073	103%
<i>Development Revenues</i>	140,242	137,242	98%	35,061	0	0%
Locally Raised Revenues	137,242	137,242	100%	34,311	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	3,063,741	3,620,192	118%	765,935	1,222,206	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,923,499	3,458,172	118%	730,875	1,349,032	185%
Wage	212,907	209,654	98%	53,227	73,033	137%
Non Wage	2,710,592	3,248,518	120%	677,648	1,275,999	188%
<i>Development Expenditure</i>	140,242	61,506	44%	35,061	61,506	175%
Domestic Development	140,242	61,506	44%	35,061	61,506	175%
Donor Development	0	0		0	0	
Total Expenditure	3,063,741	3,519,679	115%	765,935	1,410,539	184%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,777	1%			
<i>Development Balances</i>		75,736	54%			
Domestic Development		75,736	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,513	3%			

In Q4, the department received a cumulative total of shs3,620,192,000 against the annual budget of shs.3,063,741,000/= representing 118% performance for the FY 2015/16. This was due to supplementary budget passed by council for pension and gratuity and locally raised funds. In particular however, Q4 outturn stood at shs1,222,206,000./= against the quarterly budget of shs731,625,000./= representing 160% performance. The unspent balance at the end of the quarter comprises of funds for purchase of the departmental vehicle 75,736,000, and unpaid funds for pension and gratuity of U.shs 24,777,000.

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

The unspent balance at the end of the quarter comprises of funds for purchase of the departmental vehicle, and unpaid funds for pension and gratuity which was being processed at the closure of the Financial year and were swept of the account by MoFPED.

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	1020
No. of Land board meetings	7	5
No. of Auditor Generals queries reviewed per LG	12	7
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	3,063,741	3,519,679
Cost of Workplan (UShs '000):	3,063,741	3,519,679

the cumulative performance in the 4th quarter was as follows: Payment of 12 months salaries to the following political leaders and civil servants; Chairperson LCV.9 meetings by DEC, 12 meetings by council and 1 by sectoral committees at district procure the following items 2 filing cabinets for council, book shelf, for the office of clerk to council. 6 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 12 months.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	526,903	545,412	104%	131,726	131,771	100%
Conditional Grant to Agric. Ext Salaries	147,388	147,388	100%	36,847	44,073	120%
Conditional Grant to PAF monitoring	1,078	1,078	100%	269	275	102%
Conditional transfers to Production and Marketing	102,400	102,400	100%	25,600	25,600	100%
Locally Raised Revenues	16,774	20,218	121%	4,194	10,243	244%
Multi-Sectoral Transfers to LLGs	123,814	135,855	110%	30,954	21,573	70%
District Unconditional Grant - Non Wage		3,024		0	1,512	
Transfer of District Unconditional Grant - Wage	135,449	135,449	100%	33,862	28,494	84%
<i>Development Revenues</i>	40,004	75,481	189%	10,001	0	0%
LGMSD (Former LGDP)	18,000	25,237	140%	4,500	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants		209		0	0	
Other Transfers from Central Government		26,287		0	0	
Multi-Sectoral Transfers to LLGs	19,004	23,748	125%	4,751	0	0%
Total Revenues	566,907	620,893	110%	141,727	131,771	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	526,903	545,412	104%	131,726	162,729	124%
Wage	313,223	328,325	105%	78,306	83,079	106%
Non Wage	213,680	217,087	102%	53,420	79,650	149%
<i>Development Expenditure</i>	40,004	75,481	189%	10,001	15,536	155%
Domestic Development	40,004	75,481	189%	10,001	15,536	155%
Donor Development	0	0		0	0	
Total Expenditure	566,907	620,893	110%	141,727	178,265	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received a cumulative total of shs.620,893,000/= against the annual budget of shs.566,907,000/= which represents 108% performance. In particular however, Q4 outturn stood at shs131,771,000/= against the planned Q4 budget of shs.141,727,000/= performing at 93%. The excess in revenue cumulatively was due to a supplementary from local revenue & more funds from multi-sectoral transfers to LLGs.

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

All funds were spent.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	20
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	15000	16585
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2372	9195
Function Cost (UShs '000)	145,818	159,603
Function: 0182 District Production Services		
No. of livestock vaccinated	1000	1051
No. of livestock by type undertaken in the slaughter slabs	24000	24899
No. of tsetse traps deployed and maintained	100	216
No of slaughter slabs constructed	1	0
Function Cost (UShs '000)	412,589	452,790
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
No. of producers or producer groups linked to market internationally through UEPB	6	6
No. of market information reports disseminated	12	12
No of cooperative groups supervised	12	13
No. of cooperative groups mobilised for registration	6	1
No. of cooperatives assisted in registration	10	5
Function Cost (UShs '000)	8,500	8,500
Cost of Workplan (UShs '000):	566,907	620,893

Potting of coffee in the nursery at Nakabango District farm on-going. Monthly Tsetse fly catch surveys done. 2 MCS and 2 sensitizations of fishers carried out. Under Commercial services 3 SACCOS and 3 monthly market information surveys were carried out. Construction of Plant and animal clinic building commenced. Pit latrine for the slaughter slab in Budondo S/c constructed. Slaughter slab in Butagaya S/c constructed.

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,485,394	5,565,291	101%	1,371,348	1,359,311	99%
Conditional Grant to PHC Salaries	4,933,370	4,981,902	101%	1,233,342	1,221,802	99%
Conditional Grant to PHC- Non wage	240,996	240,996	100%	60,249	60,249	100%
Conditional Grant to NGO Hospitals	177,733	177,733	100%	44,433	44,433	100%
Conditional Grant to PAF monitoring	381	381	100%	95	98	103%
Locally Raised Revenues	12,000	11,000	92%	3,000	2,000	67%
Multi-Sectoral Transfers to LLGs	120,338	152,703	127%	30,084	30,585	102%
District Unconditional Grant - Non Wage	576	576	100%	144	144	100%
<i>Development Revenues</i>	811,430	1,171,252	144%	202,858	354,057	175%
Conditional Grant to PHC - development	33,970	33,970	100%	8,493	0	0%
Unspent balances - donor		125,447		0	0	
Donor Funding	681,300	940,212	138%	170,325	354,057	208%
LGMSD (Former LGDP)	16,000	8,763	55%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	80,160	62,860	78%	20,040	0	0%
Total Revenues	6,296,824	6,736,543	107%	1,574,206	1,713,368	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,485,394	5,560,745	101%	1,371,349	1,407,440	103%
Wage	4,933,370	4,981,902	101%	1,233,343	1,260,298	102%
Non Wage	552,024	578,843	105%	138,006	147,142	107%
<i>Development Expenditure</i>	811,430	757,646	93%	202,858	179,081	88%
Domestic Development	130,130	96,830	74%	32,533	248	1%
Donor Development	681,300	660,816	97%	170,325	178,834	105%
Total Expenditure	6,296,824	6,318,391	100%	1,574,206	1,586,522	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,546	0%			
<i>Development Balances</i>		413,606	51%			
Domestic Development		8,764	7%			
Donor Development		404,843	59%			
Total Unspent Balance (Provide details as an annex)		418,152	7%			

The department cumulatively received shs.6,743,760,000/= against the annual budget of Shs.6,296,824,000/= representing 107% performance. In particular however, Q4 outturn stood at shs1,713,366,000/= against the quarterly budget of 1,574,206,000/= representing 109% performance. The increase in funds was because the District received money for mass polio campaigns, Introduction of Injectable polio and Neglected Tropical Diseases.

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

The unspent balance is as a result of the mass polio campaign, Neglected Tropical Diseases, and regional performance monitoring team under MOH global fund that were not paid during the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	3126081916
Value of health supplies and medicines delivered to health facilities by NMS		164927556
Number of health facilities reporting no stock out of the 6 tracer drugs.		7
%age of approved posts filled with trained health workers	80	75
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	23286
Number of inpatients that visited the NGO hospital facility	8745	4719
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	1079
Number of outpatients that visited the NGO hospital facility	54800	43366
Number of outpatients that visited the NGO Basic health facilities	18400	194748
Number of inpatients that visited the NGO Basic health facilities	13000	2130
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1677
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	3817
Number of trained health workers in health centers	390	487
No.of trained health related training sessions held.	30	7
Number of outpatients that visited the Govt. health facilities.	431300	459843
Number of inpatients that visited the Govt. health facilities.	31408	26222
No. and proportion of deliveries conducted in the Govt. health facilities	16460	14643
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81	46
No. of children immunized with Pentavalent vaccine	18664	18456
No. of new standard pit latrines constructed in a village	20	689
No. of villages which have been declared Open Deafecation Free(ODF)	30	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	589
No of healthcentres rehabilitated	3	0
No of maternity wards constructed	1	0
Function Cost (UShs '000)	6,296,824	6,318,391
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	25,330
Function: 0883 Health Management and Supervision		

Vote: 511 Jinja District

2015/16 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	25,330
Cost of Workplan (UShs '000):	6,296,824	6,318,391

Pregnant women who attended the recommended 4 ANC sessions were 38%, pregnant women who received two doses of preventive treatment for malaria were 50% and deliveries under the supervision of qualified health workers were 78%. The children less than one year immunised with DPT3 were 100% and pregnant women who are HIV positive initiated on ART were 38%

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,844,267	16,927,750	100%	4,211,067	4,489,022	107%
Conditional Grant to Tertiary Salaries	589,437	661,911	112%	147,359	172,082	117%
Conditional Grant to Primary Salaries	8,141,357	8,141,357	100%	2,035,339	1,988,281	98%
Conditional Grant to Secondary Salaries	4,122,359	4,122,359	100%	1,030,590	1,019,587	99%
Conditional Grant to Primary Education	558,523	549,549	98%	139,631	186,174	133%
Conditional Grant to Secondary Education	1,860,453	1,860,453	100%	465,113	620,151	133%
Conditional Grant to PAF monitoring	2,857	2,857	100%	714	729	102%
Conditional Grant to Health Training Schools	1,097,254	1,097,254	100%	274,313	370,635	135%
Conditional transfers to School Inspection Grant	35,508	35,508	100%	8,877	8,877	100%
Conditional Transfers for Non Wage Community Poly	32,000	10,667	33%	8,000	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	149,479	149,479	100%	37,370	49,826	133%
Locally Raised Revenues	40,134	66,722	166%	10,034	14,600	146%
Other Transfers from Central Government		21,645		0	0	
Multi-Sectoral Transfers to LLGs	7,591	450	6%	1,898	0	0%
District Unconditional Grant - Non Wage	900	900	100%	225	225	100%
Urban Unconditional Grant - Non Wage		225		0	0	
Transfer of District Unconditional Grant - Wage	72,214	72,214	100%	18,054	13,121	73%
<i>Development Revenues</i>	460,349	446,170	97%	115,087	0	0%
Conditional Grant to SFG	273,188	273,188	100%	68,297	0	0%
LGMSD (Former LGDP)	60,000	60,000	100%	15,000	0	0%
Unspent balances – Conditional Grants		100,387		0	0	
Multi-Sectoral Transfers to LLGs	52,161	12,595	24%	13,040	0	0%
District Unconditional Grant - Non Wage	75,000	0	0%	18,750	0	0%
Total Revenues	17,304,616	17,373,920	100%	4,326,154	4,489,022	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,844,267	16,927,750	100%	4,211,067	4,794,730	114%
Wage	12,925,368	12,997,922	101%	3,231,342	3,267,859	101%
Non Wage	3,918,899	3,929,827	100%	979,725	1,526,871	156%
<i>Development Expenditure</i>	460,349	446,170	97%	115,087	150,026	130%
Domestic Development	460,349	446,170	97%	115,087	150,026	130%
Donor Development	0	0		0	0	
Total Expenditure	17,304,616	17,373,919	100%	4,326,154	4,944,757	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q4 the cumulative receipts totaled to shs.17,373,920,000 out of the budgeted 17,304,616,000. the overperformance was due to the supplementary revenue received for payment of salaries for tertiary institutions. All the funds received were spent on wages, on wage and development.

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

All funds were spent

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1414	1414
No. of qualified primary teachers	1414	1414
No. of pupils enrolled in UPE	60370	60370
No. of Students passing in grade one	750	750
No. of pupils sitting PLE	9375	9375
No. of latrine stances constructed	17	5
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	9,048,366	9,142,084
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	840	875
No. of students sitting O level		1775
No. of students enrolled in USE	12300	12500
Function Cost (US\$ '000)	6,027,266	5,982,812
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education		1511
Function Cost (US\$ '000)	1,997,572	2,070,126
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	222,761	147,762
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	46
No. of children accessing SNE facilities	1970	214
Function Cost (US\$ '000)	8,650	31,136
Cost of Workplan (US\$ '000):	17,304,616	17,373,919

1414 teachers salaries was paid to 87 government aided primary schools,66088 pupils enrolled, facilitation grants was spent on 11 toilets i.e musima p/s,buwagi p/s,bulugo p/s,buyala p/s,kakuba p/s,st.kalori bulama p/s,buyengo p/s,namalere p/s,lukolo c/u p/s,nyenga p/s and lubani p/s.87 primary and 18 government secondary schools were inspected,30 departmental meetings were held,18 departmental reports were submitted to various stakeholders i.e. the council, chief administrative officer, resident district commissioner, ministry of education and sports,etc, held 45 administrative meetings with head teachers of primary/secondary schools, conducted workshops for teachers to improve performance, attended school management meetings/board of governors, attended open days,co-curricular activities in school.

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,324,742	1,094,871	83%	331,186	311,534	94%
Conditional Grant to PAF monitoring	381	381	100%	95	98	103%
Locally Raised Revenues	12,768	27,451	215%	3,192	6,500	204%
Other Transfers from Central Government	1,067,233	824,219	77%	266,808	254,933	96%
Multi-Sectoral Transfers to LLGs	156,255	150,494	96%	39,064	30,499	78%
District Unconditional Grant - Non Wage	1,000	5,220	522%	250	1,305	522%
Transfer of District Unconditional Grant - Wage	87,106	87,106	100%	21,776	18,199	84%
<i>Development Revenues</i>	2,738,874	2,727,519	100%	684,718	11,080	2%
LGMSD (Former LGDP)	25,279	7,129	28%	6,320	0	0%
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	100%	625,000	0	0%
Locally Raised Revenues		11,180		0	3,180	
Multi-Sectoral Transfers to LLGs	213,594	209,210	98%	53,399	7,900	15%
Total Revenues	4,063,616	3,822,390	94%	1,015,904	322,614	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,324,742	1,094,870	83%	331,186	580,411	175%
Wage	144,813	149,769	103%	36,203	64,494	178%
Non Wage	1,179,929	945,101	80%	294,982	515,917	175%
<i>Development Expenditure</i>	2,738,874	227,210	8%	684,718	207,364	30%
Domestic Development	2,738,874	227,210	8%	684,718	207,364	30%
Donor Development	0	0		0	0	
Total Expenditure	4,063,616	1,322,081	33%	1,015,904	787,775	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,500,309	91%			
Domestic Development		2,500,309	91%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,500,309	62%			

In Q4, the department cumulatively received shs.3,822,390,000/= against the annual budget of shs.4,063,616,000/= . In particular however, Q4 outturn stood at shs.322,614,000/= against the Q4 budget budget of shs.390,904,000/= representing 83% performance. The unspent balance of shs.2,500,000,000/= representing 62% was reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma which was halted by the IGG's office and pending LPOs which had not been paid.

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

The unspent balance of shs.2,500,000,000/= representing 62% was reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma which was halted by the IGG's office and pending LPOs which had not been paid.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	37
Length in Km of Urban paved roads routinely maintained	26	14
Length in Km of Urban paved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	147	147
Length in Km of District roads periodically maintained	43	43
Length in Km. of rural roads constructed	73	0
<i>Function Cost (UShs '000)</i>	1,563,616	1,322,081
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	2,500,000	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	25,330
<i>Cost of Workplan (UShs '000):</i>	4,063,616	1,322,081

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

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,781	85,164	43%	49,945	31,025	62%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	33,220	31,555	95%	8,305	15,750	190%
Multi-Sectoral Transfers to LLGs	113,283	381	0%	28,321	256	1%
Transfer of District Unconditional Grant - Wage	31,278	31,228	100%	7,819	9,519	122%
<i>Development Revenues</i>	806,549	704,065	87%	201,637	0	0%
Conditional transfer for Rural Water	676,876	676,876	100%	169,219	0	0%
Donor Funding	57,234	0	0%	14,309	0	0%
LGMSD (Former LGDP)	25,444	27,189	107%	6,361	0	0%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	30,996	0	0%	7,749	0	0%
Total Revenues	1,006,330	789,228	78%	251,583	31,025	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,781	85,163	43%	49,945	32,839	66%
Wage	31,278	29,818	95%	7,819	6,115	78%
Non Wage	168,503	55,345	33%	42,126	26,724	63%
<i>Development Expenditure</i>	806,550	704,065	87%	201,637	402,090	199%
Domestic Development	749,316	704,065	94%	187,329	402,090	215%
Donor Development	57,234	0	0%	14,309	0	0%
Total Expenditure	1,006,330	789,228	78%	251,583	434,929	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q4 the sector had cumulatively received shs.789,228,000/= from the different revenue sources. This was spent on payment of staff salaries, office operations, software and hardware activities. All the funds received were spent.

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

No Unspent Balance realised.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	12
No. of water points tested for quality	51	51
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	51	51
No. of water points rehabilitated	16	16
% of rural water point sources functional (Shallow Wells)	95	95
No. of water and Sanitation promotional events undertaken	3	3
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	2
No. of deep boreholes drilled (hand pump, motorised)	18	18
No. of deep boreholes rehabilitated	24	24
Function Cost (US\$ '000)	1,006,330	789,228
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,006,330	789,228

18No. Deep boreholes drilled casted and installed, 20No. Boreholes rehabilitated, 5 springs reprotected, 2No. Public Latrines at Kisima I and Kisima II Landing Sites Constructed. Water Quality testing of 60No. Water sources conducted on top of the software outputs.

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,970	193,184	98%	49,242	36,941	75%
Conditional Grant to PAF monitoring	808	808	100%	202	224	111%
Conditional Grant to District Natural Res. - Wetlands (11,178	11,178	100%	2,794	2,794	100%
Locally Raised Revenues	20,282	26,335	130%	5,071	0	0%
Multi-Sectoral Transfers to LLGs	27,302	24,271	89%	6,826	6,710	98%
District Unconditional Grant - Non Wage	16,632	9,824	59%	4,158	1,058	25%
Transfer of District Unconditional Grant - Wage	120,768	120,768	100%	30,192	26,155	87%
<i>Development Revenues</i>	86,800	77,549	89%	21,700	41,951	193%
Locally Raised Revenues	75,000	30,806	41%	18,750	30,806	164%
Multi-Sectoral Transfers to LLGs	11,800	35,598	302%	2,950	0	0%
District Unconditional Grant - Non Wage		11,145		0	11,145	
Total Revenues	283,770	270,733	95%	70,942	78,892	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,970	193,183	98%	49,242	41,234	84%
Wage	134,131	134,133	100%	33,533	32,833	98%
Non Wage	62,839	59,050	94%	15,710	8,401	53%
<i>Development Expenditure</i>	86,800	35,598	41%	21,700	0	0%
Domestic Development	86,800	35,598	41%	21,700	0	0%
Donor Development	0	0		0	0	
Total Expenditure	283,770	228,782	81%	70,942	41,234	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,951	48%			
Domestic Development		41,951	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,951	15%			

By end of the 4th Quarter, the department received shs.270,733,000/ which is 95% against the overall budget. The expenditure of the department so far was shs.228, 782,000/= which accounts for 81% overall performance.

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

The unspent balance of shs.41,951,000/= represents 15% of the quarterly budget as funds for the purchase of a departmental vehicle which were not sufficient and thus could not be spent.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	100	0
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	9
No. of Water Shed Management Committees formulated	9	8
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	54	57
No. of monitoring and compliance surveys undertaken	12	16
No. of new land disputes settled within FY	30	0
Function Cost (UShs '000)	283,770	228,782
Cost of Workplan (UShs '000):	283,770	228,782

15 staff salaries paid in time at the end of each month.
presented in that regard

3 Departmental staff meetings held and reports

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

1 WAP currently being prepared.

1 set of deed plans for Nakabango and Busede sub counties have been prepared.

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,090	386,753	69%	140,523	218,121	155%
Conditional Grant to Functional Adult Lit	15,864	15,864	100%	3,966	3,966	100%
Conditional Grant to PAF monitoring	712	712	100%	178	182	102%
Conditional Grant to Community Devt Assistants Non	4,019	4,019	100%	1,005	1,005	100%
Conditional Grant to Women Youth and Disability Gr	14,471	14,471	100%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	30,211	100%	7,553	7,553	100%
Locally Raised Revenues	12,370	12,370	100%	3,093	3,093	100%
Other Transfers from Central Government	343,865	157,874	46%	85,966	151,538	176%
Multi-Sectoral Transfers to LLGs	91,739	102,392	112%	22,935	32,432	141%
Transfer of District Unconditional Grant - Wage	48,840	48,840	100%	12,210	14,736	121%
<i>Development Revenues</i>	149,594	152,431	102%	37,398	8,860	24%
Donor Funding	21,000	12,813	61%	5,250	8,860	169%
LGMSD (Former LGDP)	3,664	8,792	240%	916	0	0%
Unspent balances – Conditional Grants		395		0	0	
Multi-Sectoral Transfers to LLGs	124,930	130,431	104%	31,233	0	0%
Total Revenues	711,684	539,183	76%	177,921	226,981	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,090	288,078	51%	140,523	137,471	98%
Wage	86,361	88,705	103%	21,590	33,140	153%
Non Wage	475,730	199,374	42%	118,932	104,331	88%
<i>Development Expenditure</i>	149,594	152,056	102%	37,398	11,968	32%
Domestic Development	128,594	139,243	108%	32,148	3,108	10%
Donor Development	21,000	12,813	61%	5,250	8,860	169%
Total Expenditure	711,684	440,134	62%	177,921	149,439	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,675	18%			
<i>Development Balances</i>		375	0%			
Domestic Development		375	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		99,049	14%			

In Q4, the department cumulatively received Ushs. 539,183,000/= of the planned budget of Ushs 711,684,000/= representing 76% performance. Of the total revenue realised, Ushs 440,134,000 was actually spent representing 62% expenditure. The unspent balance of Ushs.99,049,000 representing 14% was for transfer to youth groups for implementation of projects under the Youth Livelihood Programme.

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

The unspent balance of Ushs.99,049,000 representing 14% was for transfer to youth groups for implementation of projects under the Youth Livelihood Programme.

(ii) Highlights of Physical Performance

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

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	250	100
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	6770	656
No. of children cases (Juveniles) handled and settled	44	34
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	1	1
Function Cost (UShs '000)	711,684	440,134
Cost of Workplan (UShs '000):	711,684	440,134

7 sector staff paid salary for the year, 286 complaints received, 99 disposed off, and referred 92 and 95 are still pending. 10 labour inspections carried out in 10 companies, 324 FAL classes monitored and report prepared and submitted to relevant authority, 10 community Disability groups of Namaganga PWD Group and Munomukabi farmers group funded in Buyengo Subcounty, 6 PWD groups trained in mobility were monitored, 1 DWD planning meeting held, conducted a training of CDOs and FAL instructors in National Adult Literacy Management Information System (NALMIS) reporting and mobilisation for the retention of FAL learners, 3 DTPC meetings held, 1 District Council meeting attended, data collected on Gender Based Violence

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,656	120,709	71%	42,664	23,974	56%
Conditional Grant to PAF monitoring	6,517	6,517	100%	1,629	1,663	102%
Locally Raised Revenues	29,350	29,350	100%	7,338	7,338	100%
Other Transfers from Central Government		6,664		0	0	
Multi-Sectoral Transfers to LLGs	77,575	20,963	27%	19,394	3,241	17%
District Unconditional Grant - Non Wage	15,320	15,320	100%	3,830	3,830	100%
Transfer of District Unconditional Grant - Wage	41,894	41,894	100%	10,474	7,902	75%
<i>Development Revenues</i>	37,803	20,625	55%	9,451	0	0%
LGMSD (Former LGDP)	22,380	14,258	64%	5,595	0	0%
Locally Raised Revenues		2,000		0	0	
Multi-Sectoral Transfers to LLGs	15,424	4,367	28%	3,856	0	0%
Total Revenues	208,460	141,333	68%	52,115	23,974	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,656	120,708	71%	42,664	25,843	61%
Wage	52,406	41,894	80%	13,101	9,771	75%
Non Wage	118,251	78,814	67%	29,563	16,072	54%
<i>Development Expenditure</i>	37,803	20,625	55%	9,451	8,880	94%
Domestic Development	37,803	20,625	55%	9,451	8,880	94%
Donor Development	0	0		0	0	
Total Expenditure	208,460	141,333	68%	52,115	34,722	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q4, the department cumulatively received shs.217,499,000/= from the different revenue sources against the annual budget of shs.205,135,000/= representing 106% performance. In particular, Q4 outturn stood at shs.69,186,000/= against the quarterly budget of shs.51,284,000/= performing at 135%. The overreceipt of funds was due to a council resolution which provided extra resources for facilitating the Audit function. It should also be noted that during Q4, the department registered no unspent balances.

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

It should also be noted that during Q4, the department registered no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	208,460	141,333
Cost of Workplan (UShs '000):	208,460	141,333

Vote: 511 Jinja District

2015/16 Quarter 4

Workplan 10: Planning

During the fourth quarter, the department achieved the following; coordinated 3 DTPC meetings, monitoring of the district development projects, workshops and seminars attended, Q3 performance report prepared and submitted to relevant authorities, students internees from the various Universities supervised, projects carried out and coordinated the preparation of the Annual quarterly workplan for FY 2016/2017 that was approved.

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,135	142,499	110%	32,534	34,331	106%
Conditional Grant to PAF monitoring	6,307	6,307	100%	1,577	1,609	102%
Locally Raised Revenues	11,305	13,650	121%	2,826	0	0%
Multi-Sectoral Transfers to LLGs	57,795	67,814	117%	14,449	18,918	131%
District Unconditional Grant - Non Wage	14,620	14,620	100%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	40,108	40,108	100%	10,027	10,149	101%
<i>Development Revenues</i>	75,000	75,000	100%	18,750	34,855	186%
District Unconditional Grant - Non Wage	75,000	75,000	100%	18,750	34,855	186%
Total Revenues	205,135	217,499	106%	51,284	69,186	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,135	142,499	110%	32,534	36,313	112%
Wage	74,202	74,757	101%	18,550	18,946	102%
Non Wage	55,934	67,741	121%	13,983	17,367	124%
<i>Development Expenditure</i>	75,000	75,000	100%	18,750	75,000	400%
Domestic Development	75,000	75,000	100%	18,750	75,000	400%
Donor Development	0	0		0	0	
Total Expenditure	205,135	217,499	106%	51,284	111,313	217%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In Q4, the department cumulatively received shs.217,499,000/= against the annual Budget of shs.205,135,000/= representing 106% performance. In particular, in Q4 the department received shs.69,186,000/= against the planned budget of shs.51,787,000/= performing at 134%. The additional receipt was a result of council allocating more funds for the purchase of a departmental vehicle.

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

All funds received in quarter was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	284	157
Date of submitting Quarterly Internal Audit Reports		31/07/2016
<i>Function Cost (UShs '000)</i>	205,135	217,499
Cost of Workplan (UShs '000):	205,135	217,499

One quarterly audit report was produced, 31 secondary schools was audited, 3 health training schools audited, Primary schools audited

Vote: 511 Jinja District

2015/16 Quarter 4

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.
	3 technical Planning committees held.	3 technical Planning committees held.
	1 National day celebrations organised on 9th october, 26th January	1 National day celebrations organised on 9th october, 26th January
<i>Medical expenses (To employees)</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		3,250
<i>Gratuity Expenses</i>		500
<i>Advertising and Public Relations</i>		2,532
<i>Workshops and Seminars</i>		2,100
<i>Books, Periodicals & Newspapers</i>		419
<i>Welfare and Entertainment</i>		3,348
<i>Printing, Stationery, Photocopying and Binding</i>		2,322
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		46
<i>Subscriptions</i>		3,011
<i>Telecommunications</i>		450
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Electricity</i>		4,155
<i>Water</i>		6,000
<i>Cleaning and Sanitation</i>		1,538
<i>Consultancy Services- Short term</i>		9,000
<i>Travel inland</i>		2,642
<i>Fuel, Lubricants and Oils</i>		3,359
<i>Maintenance - Vehicles</i>		6,290
<i>Fines and Penalties/ Court wards</i>		35,000
<i>General Staff Salaries</i>		158,548
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>	134,884	158,548
<i>Non Wage Rec't:</i>	40,133	87,962
<i>Domestic Dev't:</i>		0

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	175,018	246,510
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Output: Human Resource Management Services

Non Standard Outputs:

3 monthly pay rolls printed.

3 monthly pay rolls printed.

2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.

2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.

50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation

50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation

<i>Allowances</i>		1,800
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<i>Printing, Stationery, Photocopying and Binding</i>		2,240
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<i>IPPS Recurrent Costs</i>		6,250
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<i>Travel inland</i>		3,317
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<i>Fuel, Lubricants and Oils</i>		600
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Wage Rec't:

<i>Non Wage Rec't:</i>	12,338	14,207
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*Domestic Dev't:**Donor Dev't:*

Total	12,338	14,207
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Yes (Capacity building policy implemented.)

No (No activity Undertaken)

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)
Non Standard Outputs:	One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	1 quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
<i>Staff Training</i>		28,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,901	28,252
<i>Donor Dev't:</i>		
Total	15,901	28,252
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 (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..
<i>Allowances</i>		1,100
<i>Small Office Equipment</i>		1,450
<i>Fuel, Lubricants and Oils</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,680
<i>Domestic Dev't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	2,750	2,680
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Output: Procurement Services

Non Standard Outputs:

1 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council

1 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council

400 local purchase orders prepared per year

400 local purchase orders prepared per year

1 procurement advertisements made.

1 procurement advertisements made.

1 quarterly monitoring reports made

1 quarterly monitoring reports made

Allowances

1,820

Advertising and Public Relations

3,180

Fuel, Lubricants and Oils

2,400

Wage Rec't:

<i>Non Wage Rec't:</i>	2,080	7,400
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*Domestic Dev't:**Donor Dev't:*

Total	2,080	7,400
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed

0

0 (N/A)

No. of existing administrative buildings rehabilitated

0

0 (N/A)

No. of solar panels purchased and installed

0

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

2,717

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

625

2,717

Donor Dev't:

0

Total	625	2,717
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Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased

0

0 (N/A)

No. of vehicles purchased

0

0 (N/A)

Non Standard Outputs:

N/A

Transport equipment

0

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	34,311	0
<i>Donor Dev't:</i>		0
Total	34,311	0

1a. Administration**Additional information required by the sector on quarterly Performance**

Lack of adequate office space.

2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/7/2015 (Annual performance report for FY2014/15 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.
	5 internship students trained.	10 internship students trained.
	3 monthly departmental meetings held.	3 monthly departmental meetings held.
	5 trips made to Line ministries for consultations and meetings.	8 trips made to Line ministries for consultations and meetings.
	2 Bu	10
<i>Transfers to Government Institutions</i>		0
<i>General Staff Salaries</i>		31,344
<i>Allowances</i>		4,175
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		7,987
<i>Staff Training</i>		25
<i>Books, Periodicals & Newspapers</i>		970
<i>Computer supplies and Information Technology (IT)</i>		725
<i>Welfare and Entertainment</i>		3,700
<i>Special Meals and Drinks</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,711
<i>Bank Charges and other Bank related costs</i>		959
<i>Subscriptions</i>		175
<i>Telecommunications</i>		8,940

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Electricity</i>		5,625
<i>Water</i>		5,625
<i>Consultancy Services- Short term</i>		4,177
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		2,195
<i>Fuel, Lubricants and Oils</i>		2,107
<i>Maintenance - Civil</i>		1,052
<i>Maintenance - Vehicles</i>		3,448
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	24,176	31,344
<i>Non Wage Rec't:</i>	81,576	57,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,752	88,540

Output: Revenue Management and Collection Services

Value of LG service tax collection	39625000 (U.shs39,625,000 collected at the District cash office and respective LLGs)	21082000 (U.shs21,082,000 collected at the District cash office and respective)
Value of Other Local Revenue Collections	0	351434000 (U.shs351,434,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)
Value of Hotel Tax Collected	0	4432000 (U.shs 4,432,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)
Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015. 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance repor	Revenue Enhancement Plan for 2016/17 to be prepared by 30/4/2016. 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance reports prepared
<i>Allowances</i>		2,679
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		120
<i>Staff Training</i>		800
<i>Books, Periodicals & Newspapers</i>		148
<i>Computer supplies and Information Technology (IT)</i>		30
<i>Welfare and Entertainment</i>		400
<i>Special Meals and Drinks</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		200

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Telecommunications</i>		600
<i>Consultancy Services- Short term</i>		2,200
<i>Travel inland</i>		4,280
<i>Fuel, Lubricants and Oils</i>		4,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,227	18,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,227	18,285
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 (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)
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 2015/16 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p>	<p>One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p>
<i>Allowances</i>		1,800
<i>Advertising and Public Relations</i>		106
<i>Workshops and Seminars</i>		1,025
<i>Staff Training</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		907
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		4,320
<i>Maintenance – Other</i>		3,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,882	15,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	10,882	15,558
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Output: LG Expenditure management Services

Non Standard Outputs:	1875 Invoices and requisition data entered into the IFMS at the office of the CFO.	1875 Invoices and requisition data entered into the IFMS at the office of the CFO.
	1875 EFT payment processed by the CFO.	1875 EFT payment processed by the CFO.
	1875 Payment vouchers printed and filed in the District cashiers' office.	1875 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
	1	1
<i>Allowances</i>		3,900
<i>Workshops and Seminars</i>		2,925
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,799
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,860	10,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,860	10,964

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/8/2015 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	one quarterly accountability reports prepared and submitted to Mo	one quarterly accountability reports prepared and submitted to Mo
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		17,706

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		200
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	17,975	24,406
Domestic Dev't:		
Donor Dev't:		
Total	17,975	24,406

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

Non Standard Outputs:	partial instalments of U.shs 15M paid to leasee for the pick up vehicle	One vehicle procured and is in use by the office of the CFO
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,311	0
Donor Dev't:		0
Total	34,311	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:	Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	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
Advertising and Public Relations	3 meetings by DEC, 2 meetings by council and 1 by sectoral committees at district	9,088
Workshops and Seminars		4,690
Welfare and Entertainment		1,490
Printing, Stationery, Photocopying and Binding		2,130

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		24,054
Contract Staff Salaries (Incl. Casuals, Temporary)		1,499
Allowances		3,822
Pension for Teachers		472,750
Pension and Gratuity for Local Governments		535,223
Bank Charges and other Bank related costs		41
Subscriptions		50
Telecommunications		1,200
Travel inland		0
Fuel, Lubricants and Oils		575
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	16,567	24,054
Non Wage Rec't:	529,840	1,032,558
Domestic Dev't:	0	
Donor Dev't:		
Total	546,406	1,056,612

Output: LG procurement management services

Non Standard Outputs:	2 contracts committee meeting held and minutes prepared	6 contracts committee meeting held and minutes prepared
	25 contracts awarded totaling to Ugx 900 million.	48 contracts awarded totaling to Ugx 1,000 million.
	1 quarterly reports for micro and macro procurements made.	1 procurement plan approved by council and submitted to PPDA and MoFPED.
		3 quarterly reports for micro and macro procurements made.
Allowances		1,438
Computer supplies and Information Technology (IT)		536
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		890
Wage Rec't:		
Non Wage Rec't:	1,301	2,864
Domestic Dev't:		
Donor Dev't:		
Total	1,301	2,864

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for chairman DSC paid for 3 months. 15 DSC meetings Held. Annual subscription to ADSCU made. Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG sta	Salary for chairman DSC paid for 6 months. 13 DSC meetings Held. 1 recruitment advertsments 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).
<i>General Staff Salaries</i>		11,779
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		5,900
<i>Advertising and Public Relations</i>		6,399
<i>Recruitment Expenses</i>		18,134
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,426
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,090
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Transfers to Other Private Entities</i>		2,851
<i>Wage Rec't:</i>	6,084	11,779
<i>Non Wage Rec't:</i>	17,917	43,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,001	55,379

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)	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
No. of Land board meetings	1 (1 land board meeting held held at the District Lands office)	1 (1 land board meeting held held at the District Lands office)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,800
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	4,902
<i>Domestic Dev't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,976	4,902
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	3 (Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)
No. of LG PAC reports discussed by Council	1 (One LG PAC reports discussed by council)	1 (One LG PAC reports discussed by council) One LG PAC reports discussed by council)
Non Standard Outputs:	3 PAC meetings held	3 PAC meetings held
<i>Allowances</i>		2,256
<i>Books, Periodicals & Newspapers</i>		373
<i>Welfare and Entertainment</i>		916
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,917

Output: LG Political and executive oversight

Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3months. Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	3 Executive committee meetings held; 3 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3 months.
<i>General Staff Salaries</i>		37,200
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,599
<i>Allowances</i>		5,309
<i>Medical expenses (To employees)</i>		1,354
<i>Gratuity Expenses</i>		65,271
<i>Workshops and Seminars</i>		3,600
<i>Books, Periodicals & Newspapers</i>		384
<i>Welfare and Entertainment</i>		2,238

Vote: 511 Jinja District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Telecommunications</i>		1,800
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		3,001
<i>Fuel, Lubricants and Oils</i>		4,081
<i>Maintenance - Vehicles</i>		6,100
<i>Donations</i>		2,400
<i>Wage Rec't:</i>	30,576	37,200
<i>Non Wage Rec't:</i>	46,857	99,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,433	137,197

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>		20,049
<i>Workshops and Seminars</i>		1,011
<i>Travel inland</i>		20,447
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,500	41,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,500	41,507

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Part payment for Purchase of 1 vehicle for the District Chairman.	N/A
<i>Transport equipment</i>		61,506
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,311	61,506
<i>Donor Dev't:</i>		0
Total	34,311	61,506

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No comment

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

Non Standard Outputs:	General staff salaries	15 staff paid salary for 3 months from April 2016 to June 2016.
	Agricultural Extension Salaries	11 agric. Extension staff paid salary from April 2016 to June 2016.
	Coordinating/supervision of the sector activities including Nakabango district farm	Nakabango farm manager facilitated for 3 months and bills paid from April 2016 to June 2016.
	Management of Nakabango District Agriculture farm activities/services	2 departmental vehicle
	Repair of 3 departmental vehicles	
<i>General Staff Salaries</i>		67,287
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		2,403
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		1,825
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		553
<i>Electricity</i>		1,358
<i>Water</i>		750
<i>Travel inland</i>		6,124
<i>Fuel, Lubricants and Oils</i>		4,714
<i>Maintenance - Civil</i>		15,993
<i>Maintenance - Vehicles</i>		6,255
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	70,709	67,287
<i>Non Wage Rec't:</i>	14,338	44,973
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	85,047	112,260

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (N/A)	0 (N/A)
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Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed		
Non Standard Outputs:	Promote plant pest and disease control in district through surveillance and the mobile plant clinic.	Held 3 plant health rallies in Butagaya, budondo and Buwenge. 6 pest and plant disease surveillances were held and reports made.
	Collection of data exercise of the major crops (coffee, banana, maize, cocoa and vegetables).	Collected crop data from agro input dealers in Kagoma and butembe from 10 input dealers.
	Maintain the 2 acre banana demo at Nakabango.	Maintained 2 acres of banana g
<i>Workshops and Seminars</i>		1,040
<i>Medical and Agricultural supplies</i>		1,600
<i>Travel inland</i>		1,759
<i>Fuel, Lubricants and Oils</i>		1,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	6,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	6,309

Output: Livestock Health and Marketing

No. of livestock vaccinated	400 (Continue with the 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.	410 (410 dogs and cats vaccinated against rabies. 61 stray dogs killed)
	Mop up of the unvaccinated dogs and destruction of upcoming stray dogs if any.)	
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, Nabitambala, JMC slaughter slabs)	6548 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)
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 enforcement field operation og 51 livestock service points in all rural and urban areas.
	Collection of livestock data from livestock service points (slaug	Livestock data collected from livestock service points for the months of April, May and June 2016. Reports made and submitted.
		Carried out monthly
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		2,350
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,800	4,250
<i>Domestic Dev't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Donor Dev't:</i>		
Total	3,800	4,250
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	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, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.
	Carry out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima	Carried out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Ki
<i>Workshops and Seminars</i>		400
<i>Medical and Agricultural supplies</i>		3,000
<i>Travel inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		1,275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,425	7,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,425	7,465
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	150 (conducting monthly tsetse fly catch surveys in Butagaya & Budondo sub-counties)	66 (3 monthly Tsetse fly catch surveys (April to June 2016) conducted and reports made. 66 previously deployed traps re-impregnated. Others were weather-beaten beyond repair.)
Non Standard Outputs:	Routine monitoring and supervision of the bee keepers. Quarterly reports made and submitted DPMO	1 Honey press, 1 settling tank and one strainer procured. 3 farmer groups trained on modern honey processing techniques.
<i>Medical and Agricultural supplies</i>		3,838
<i>Travel inland</i>		1,003
<i>Fuel, Lubricants and Oils</i>		881
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	5,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	5,722

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		15,536
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	15,536
<i>Donor Dev't:</i>		0
Total	4,500	15,536

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

No. of market information reports disseminated	3 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets plus dissemination of that information through 1 radio talk show.)	3 (Collected monthly agricultural data for April to June 2016 from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets and disseminated that information through meetings)
No. of producers or producer groups linked to market internationally through UEPB	2 (2 High level farmer organisations linked to markets)	2 (2 High level farmer organisations linked to markets)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		100
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,150

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	1 (Buwenge.)	1 (Budondo dairy farmers Association mobilized for registration.)
No of cooperative groups supervised	3 (Supervision, inspection, training and audit of 3 Lead SACCOs at the Sub-counties.)	4 (Budondo SACCO, Mafubira Rural SACCO, Jinja Municipal SACCO, MAENDELEO SACCO supervised and audited.)
No. of cooperatives assisted in registration	5 (Mafubira, Budondo, Buwenge, Kakira TC, Bugembe TC)	5 (Buwenge Enterpreneurs SACCO, Buwenge farmers SACCO, Jinja UEB SACCO)
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	3 non lead SAACOs supervised

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		1,000
Workshops and Seminars		1,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	1,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	4,000

Additional information required by the sector on quarterly Performance

The Operation wealth creation beneficiaries would have performed better if they were prepared before the inputs were delivered. Such preparation is difficult due to lack of operational funds.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	600 workers' salaries and wages paid for 3 months	687 workers' salaries and wages paid for 3 months
General Staff Salaries		1,260,298
Medical expenses (To employees)		3,356
Advertising and Public Relations		0
Workshops and Seminars		139,441
Books, Periodicals & Newspapers		540
Computer supplies and Information Technology (IT)		470
Welfare and Entertainment		741
Printing, Stationery, Photocopying and Binding		1,168
Bank Charges and other Bank related costs		97
Travel inland		14,724
Fuel, Lubricants and Oils		10,060
Maintenance - Civil		907
Maintenance - Vehicles		6,069
Telecommunications		463
Electricity		300
Water		150
Medical and Agricultural supplies		0
Wage Rec't:	1,233,343	1,260,298
Non Wage Rec't:	19,377	27,992

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	118,729	150,493
Total	1,371,448	1,438,783

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

Number of inpatients that visited the NGO hospital facility	2187 (Kakira Hospital,Buwenge Hospital)	1304 (Kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	13700 (Kakira Hospital,Buwenge Hospital)	8667 (Kakira Hospital,Buwenge Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Kakira Hospital,Buwenge Hospital)	294 (Kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	N/A	N/A

<i>Transfers to other govt. units (Current)</i>		25,814
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Wage Rec't:

<i>Non Wage Rec't:</i>	25,729	25,814
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	25,729	25,814

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;)	9594 (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;)	902 (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;)	531 (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;)	1192 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Non Standard Outputs:	N/A	N/A

<i>Transfers to other govt. units (Current)</i>		11,692
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,666	11,692
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,666	11,692

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

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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; 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.)	487 (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; 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.)
No.of trained health related training sessions held.	5 (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; 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.)	2 (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; 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.)
No. and proportion of deliveries conducted in the Govt. health facilities	4115 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	4131 (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.)

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	107825 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	184147 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. of children immunized with Pentavalent vaccine	4666 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	4476 (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.)
%age of approved posts filled with qualified health workers	80 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81 (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)

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	7852 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III)	8085 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		79,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,769	51,060
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	34,250	28,341
Total	79,019	79,401

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		248
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,493	248
<i>Donor Dev't:</i>		0
Total	8,493	248

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)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI)
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Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA 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. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA 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)
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Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMILLWANDA 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 IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMILLWANDA 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 IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
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Non Standard Outputs:

N/A

N/A

General Staff Salaries

2,032,598

Wage Rec't:

2,035,340

2,032,598

Non Wage Rec't:

0

Domestic Dev't:

0

*Donor Dev't:***Total****2,035,340****2,032,598****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs

0 (N/A)

0 (N/A)

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (N/A)	750 (750 students passing PLE in division one from the various 87 Primary schools)
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 MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	60370 (60370 Pupils enrolled at the following primary 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 KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
No. of pupils sitting PLE	0 (N/A)	9375 (N/A)
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 MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALA	U.shs 110137.75 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALA

Conditional transfers for Primary Salaries

190,591

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,631	190,591
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	139,631	190,591
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	5 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS.	5 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS.
<i>Furniture and fittings (Depreciation)</i>		56,400
<i>Other Fixed Assets (Depreciation)</i>		56,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	56,400
<i>Donor Dev't:</i>		0
Total	15,000	56,400
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0	5 (stances were constructed at lukolo c/u,namalere p/s,st.kalori bulama,buwagi p/s,lubani p/s.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Other Fixed Assets (Depreciation)</i>		93,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,297	93,626
<i>Donor Dev't:</i>		0
Total	68,297	93,626
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; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students passing O level	0 (N/A)	875 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,055,614
<i>Wage Rec't:</i>	1,030,590	1,055,614
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,030,590	1,055,614
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		620,151
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	465,113	620,151
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	465,113	620,151
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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).)
Non Standard Outputs:	Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery.	Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery.
<i>General Staff Salaries</i>		166,606
<i>Compensation to 3rd Parties</i>		691,592
<i>Wage Rec't:</i>	147,359	166,606
<i>Non Wage Rec't:</i>	352,034	691,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	499,393	858,198
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	9 departmental staff salaries paid for 3 months by the 28 th day of the month. 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	9 departmental staff salaries paid for 3 months by the 28 th day of the month. 2 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo. One departmental
<i>General Staff Salaries</i>		13,041
<i>Property Expenses</i>		8,990
<i>Wage Rec't:</i>	18,054	13,041
<i>Non Wage Rec't:</i>	8,990	8,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,044	22,031
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	4 (4 tertiary institutions inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	4 (4 tertiary institutions inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)
No. of inspection reports provided to Council	1 (1 inspection report compiled and submitted to the office of the Chief Administrative Officer and other relevant authorities.)	1 (1 inspection report compiled and submitted to the office of the Chief Administrative Officer and other relevant authorities.)

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	16 (16 Government aided Secondary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	16 (16 Government aided Secondary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)
No. of primary schools inspected in quarter	87 (87 Government aided Primary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	87 (87 Government aided Primary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,689	6,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,689	6,689
Output: Sports Development services		
Non Standard Outputs:		N/A
<i>Allowances</i>		58
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		1,450
<i>Scholarships and related costs</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,208	3,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,208	3,208
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	46 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	46 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)
No. of children accessing SNE facilities	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)
Non Standard Outputs:	1 quartely report 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.
<i>Medical expenses (To employees)</i>		0
<i>Travel inland</i>		5,650

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 2,163 5,650

Domestic Dev't:

Donor Dev't:

Total 2,163 5,650**Additional information required by the sector on quarterly Performance**

inadequate funding

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

Non Standard Outputs:

1 quarterly report prepared and submitted to relevant authorities.

1 quarterly report prepared and submitted to relevant authorities.

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

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

Departmental Annual workplan and budget prepared.

Departmental Annual workplan and budget prepared.

3 Departmental meetings held.

3 Departmental meetings held.

12 Technical planing com

12 Technical planing com

Travel inland 6,289

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 0

General Staff Salaries 16,471

Allowances 2,750

Books, Periodicals & Newspapers 1,280

Computer supplies and Information Technology (IT) 1,780

Welfare and Entertainment 2,900

Printing, Stationery, Photocopying and Binding 750

Wage Rec't: 21,776 16,471

Non Wage Rec't: 3,537 15,749

Domestic Dev't:

Donor Dev't:

Total 25,314 32,220*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from

3 (3Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya,

22 (22.2Kms of community access graded and culverts installed in the 6 S/counties of:

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
CARs	Buwenge, Buyengo, Busedde and Mafubira.)	Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		78,506
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,674	78,506
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,674	78,506
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	5 (1km of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)	5 (5km 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
<i>Transfers to other govt. units (Current)</i>		87,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,604	87,322
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	85,604	87,322
Output: District Roads Maintenance (URF)		
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 - Kainogoga and Bugembe - Wanyange Girls.)	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.)
Length in Km of District roads periodically maintained	21 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	42 (Kabowa - Budima; Buyala - Mutai; Lubani - Buwenge Roads. Mafubira - Butiki)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		198,729
<i>Wage Rec't:</i>		0

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	124,235	198,729
Domestic Dev't:		0
Donor Dev't:		0
Total	124,235	198,729

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Dissemination of the final structural design of the new district office block.	Works halted by the office of the IGG.
<i>Non Residential buildings (Depreciation)</i>		18,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	6,320	18,000
Donor Dev't:		0
Total	6,320	18,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.
<i>Machinery and equipment</i>		82,000
Wage Rec't:		0
Non Wage Rec't:	34,296	82,000
Domestic Dev't:		0
Donor Dev't:		0
Total	34,296	82,000

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

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED. 3 Technical Planning committee meetings, 1 council and 2 standing committee meetings attended.	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, 2 council and 2 standing committee meetings attended. One departmenta
<i>General Staff Salaries</i>		6,115
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		22,621
<i>Fuel, Lubricants and Oils</i>		4,720
<i>Maintenance - Vehicles</i>		4,335
<i>Welfare and Entertainment</i>		8,678
<i>Telecommunications</i>		900
<i>Electricity</i>		208
<i>Water</i>		494
<i>Wage Rec't:</i>	7,819	6,115
<i>Non Wage Rec't:</i>	180	720
<i>Domestic Dev't:</i>	17,027	41,236
<i>Donor Dev't:</i>		
Total	25,026	48,071

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 in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water points tested for quality	0 (N/A)	51 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District wter supply and sanitation coordination committee meeting held in the water department board room.)	1 (One District wter supply and sanitation coordination committee meeting held in the water department board room.)
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 (One mandatory public notice displayed at the water department notice board.)
No. of sources tested for water quality	0 (Already catered for in the previous indicator.)	0 (Already catered for in the previous indicator.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,060
<i>Consultancy Services- Short term</i>		14,400
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	9,473	21,960
<i>Donor Dev't:</i>	14,309	0
Total	23,781	21,960

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

% 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)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% functionality of all water sources in the district.)	0 (95% functionality of all water sources in the district.)
No. of water points rehabilitated	0 (Planned for Q3.)	16 (16 Bore holes rehabilitated at; various sites in the six subcounties of Budondo, Butagaya, Buwenge, Buyengo , Busede and Mafubira in Jinja District.)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<i>Travel inland</i>		3,470
<i>Maintenance – Other</i>		81,685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,500
<i>Domestic Dev't:</i>	31,861	82,655
<i>Donor Dev't:</i>		
Total	32,486	85,155

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	0 (Planned for Q1)	0 (Q1 Activity)
No. of water user committees formed.	0 (Q1 activity)	0 (Q1 activity)
No. of water and Sanitation promotional events undertaken	0 (Planned for in Q1 & Q2.)	1 (District district council Advocacy workshop held at YMCA Conference Center.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for.)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		28,200

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	15,000
<i>Domestic Dev't:</i>	10,496	13,200
<i>Donor Dev't:</i>		
Total	17,996	28,200
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.
<i>Workshops and Seminars</i>		8,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	8,504
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	2 (2 Public VIP latrines constructed at Kisima and Kisima II.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	30,000
<i>Donor Dev't:</i>		0
Total	7,500	30,000
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)	9 (9 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)
No. of deep boreholes rehabilitated	7 (7 and 5 deep bore holes and protected springs rehabilitated,)	10 (10 Boreholes Rehabilitated in the six subcounties of Jinja District)
Non Standard Outputs:	Not planned for.	Not Planned for
<i>Other Fixed Assets (Depreciation)</i>		213,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,224	213,039
<i>Donor Dev't:</i>		0
Total	103,224	213,039

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:	15 Staff paid salary by the 30th day of the month for 3 months.	15 Staff paid salary by the 30th day of the month for 3 months.
	1 quarterly Monitoring and inspection reports produced.	1 quarterly Monitoring and inspection reports produced.
	3 technical planning committee meeting attended.	1 quarterly performance and accountability report produced
		3 technical Planning committee meetings attended
<i>General Staff Salaries</i>		29,273
<i>Allowances</i>		202
<i>Workshops and Seminars</i>		22
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	30,192	29,273
<i>Non Wage Rec't:</i>	940	374
<i>Domestic Dev't:</i>	18,750	0
<i>Donor Dev't:</i>		
Total	49,881	29,647

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	5 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	3 (3 inspections and re-afforestation drives conducted In sub counties of Busede, Buwenge and Bugembe)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	550
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	550	550

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of monitoring and compliance surveys/inspections undertaken	3 (3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	3 (3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)
Non Standard Outputs:	4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.
<i>Travel inland</i>		132
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	382
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	500	382

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	1 (Only 1 Water Shed management committee established in Butagaya. Previously formulated ones were also further trained and monitored in wetland management)
Non Standard Outputs:	1 reports submitted to CAO, NEMA and MOWE	1 progress report submitted to CAO, NEMA and MOWE
<i>Allowances</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	550	550

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0	0 (1 Wetland Action Plan (WAP) for the district being developed. Final plan to be reviewed and prepared)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,245	1,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	2,245	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	13 (13 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	13 (13 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
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,345
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,125	1,345

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	1 (Only 1 inspection report presented to CAO and the ministry.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	700	600

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

No. of new land disputes settled within FY	10 (10 new land disputes settled in conjunction with the courts of law and LC court)	0 (No new land disputes handled.)
Non Standard Outputs:	One property Valuation Data bank prepared. 50 survey checks and inspections made	Continued Processing of freehold land titles for mafubira and Busede subcounties is underway with surveys having been finished and applications presented to respective Land Committees
<i>Allowances</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,166	0
Domestic Dev't:		0
Donor Dev't:		
Total	5,166	0

Output: Infrastructure Planning

Non Standard Outputs:

Only 32 Building Inspections conducted in the various sub counties of the district.

Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		0
Donor Dev't:		
Total	450	450

Additional information required by the sector on quarterly Performance

Total funds budgeted for purchase of departmental vehicle were not available hence funds released were not spent.

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

Non Standard Outputs:

6 departmental staff paid salaries per month

7 departmental staff paid salaries per month

monthly departmental staff meetings at the office of the DCDO

12 monthly departmental staff meetings at the office of the DCDO

quarterly monitoring reports in place

4 quarterly monitoring reports in place

attending quarterly NGO coordination meeting

1 attending NGO Security meeting

procurement of sta

General Staff Salaries

18,045

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		6,712
<i>Fuel, Lubricants and Oils</i>		504
<i>Maintenance - Vehicles</i>		648
<i>Wage Rec't:</i>	12,210	18,045
<i>Non Wage Rec't:</i>	2,890	4,756
<i>Domestic Dev't:</i>	916	3,108
<i>Donor Dev't:</i>		
Total	16,016	25,909
Output: Probation and Welfare Support		
No. of children settled	0 (Not planned for)	100 (100 children to be settled in the sub-counties/TCs in the district)
Non Standard Outputs:	Not planned for	35 babies homes monitored in the district
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	126	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	126	504
Output: Social Rehabilitation Services		
Non Standard Outputs:	100 clients counselled and guided 162 social welfare cases settled	100 clients counselled and guided 162 social welfare cases settled
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	126	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	126	504
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C (1) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))
Non Standard Outputs:		5 community sensitisation programs to be made for each sub county, CDD, GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)
<i>Travel inland</i>		1,016

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,007 1,016*Domestic Dev't:* 0*Donor Dev't:***Total** 1,007 1,016**Output: Adult Learning**

No. FAL Learners Trained	332 (FAL classes held at all sub counties and Town Councils)	332 (FAL classes held at all sub counties and Town Councils)
	FAL classes monitored by both District and sub county/town council staff)	FAL classes monitored by both District and sub county/town council staff)
Non Standard Outputs:	One stake holders meeting held at the district	One stake holders meeting held at the district
	One Instructors fora conducted at sub county level for all Lower Local Governments	One Instructors fora conducted at sub county level for all Lower Local Governments
<i>Workshops and Seminars</i>		3,380
<i>Travel inland</i>		1,808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,966	5,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,966	5,188

Output: Gender Mainstreaming

Non Standard Outputs:	1 quarterly mainstreaming meeting held	1 quarterly mainstreaming meeting held
<i>Workshops and Seminars</i>		8,860
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	126	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,250	8,860
Total	5,376	9,364

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	17 (17 Juvenile cases were handled.)
Non Standard Outputs:		Funds transferred to 2 youthlivelihood groups in tMafubira and Busedde Sub county
<i>Workshops and Seminars</i>		2,565
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		1,516

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		49,243
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	85,966	53,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,966	53,954
Output: Support to Youth Councils		
No. of Youth councils supported	(1 District Youth council meeting held 1 district demonstration farm at Nakabago maintained 1 district youth executive meeting held)	1 (1 District Youth council meeting held 1 district demonstration farm at Nakabago maintained 1 district youth executive meeting held)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	4,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,447	4,342
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)	7 (7 groups of people with disabilities supported to start up income generating activities)
Non Standard Outputs:	One disability council meeting held	1 disability council meeting held
<i>Workshops and Seminars</i>		721
<i>Donations</i>		11,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,276	12,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,276	12,124
Output: Representation on Women's Councils		
No. of women councils supported	0	1 (1 women Council meetings facilitated at the District level.)
Non Standard Outputs:	one quarterly meeting held by members of the district Women Council one quarterly monitoring exercise held	one quarterly meeting held by members of the district Women Council one quarterly monitoring exercise held
<i>Workshops and Seminars</i>		4,342

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	4,342
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,447	4,342

Additional information required by the sector on quarterly Performance**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

one report 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

9,771

Wage Rec't:

10,474

9,771

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****10,474****9,771****Output: District Planning**

No of minutes of Council meetings with relevant resolutions

0 (N/A)

0 (N/A)

No of qualified staff in the Unit

6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office running, Payment of staff subsistence allowance, procurement of office stationery.)

6 (Staff qualified in the District Planning Unit. Carry out 4 departmental meetings, Procurement of fuel for office running, Payment of staff subsistence allowance, procurement of office stationery.)

No of Minutes of TPC meetings

3 (3 sets of minutes produced and reviewed.)

3 (3 sets of minutes produced and reviewed.)

Non Standard Outputs:

N/A

N/A

Travel inland

1,000

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

1,500

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,500****1,000****Output: Statistical data collection**

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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.
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	250

Output: Development Planning

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemented.	45 copies of Annual quarterly workplan produced and distributed .
	15 Copies of BFP for FY2014/15 produced and distributed	15 Draft copies of BFP for FY2016/17 produced and distributed
	5 Copies of draft PC Form B for FY2014/15 produced and distributed	10 Copies of draft PC Form B for FY2015/16 produced and distributed
	23 copies of Internal assessment reports and di	23 copies of Internal assessment reports and di
<i>Travel inland</i>		4,788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,226	4,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,226	4,788

Output: Operational Planning

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.
	All Plans of LLGs intergrated and of req	All Plans of LLGs intergrated and of req
<i>Travel inland</i>		13,250
<i>Fuel, Lubricants and Oils</i>		125
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,575	4,495
<i>Domestic Dev't:</i>	5,595	8,880
<i>Donor Dev't:</i>		
Total	7,170	13,374

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, internal	One quarterly Monitoring report for LLGs and the District projects prepared and submitted to CAOs office.
<i>Allowances</i>		2,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	2,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	2,298

Additional information required by the sector on quarterly Performance

The District Planning Unit is faced with a number of challenges. The double cabin vehicle was acquired in 1998. It is very old. The maintenance costs are very high. There are no funds towards planning meetings in local governments and the Unit does not have

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

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.
	Annual subscription to Local Gov't internal Auditors' Association made.
	3 quarterly departmental Budget performance reports made.
	6 Council and committee meetings attended.
	350 copies of
<i>Books, Periodicals & Newspapers</i>	145
<i>Computer supplies and Information Technology (IT)</i>	930
<i>Welfare and Entertainment</i>	1,437
<i>Printing, Stationery, Photocopying and Binding</i>	1,342

Vote: 511 Jinja District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Subscriptions</i>		800
<i>Telecommunications</i>		540
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		75,000
<i>General Staff Salaries</i>		8,941
<i>Allowances</i>		360
<i>Staff Training</i>		900
<i>Wage Rec't:</i>	10,027	8,941
<i>Non Wage Rec't:</i>	5,682	8,454
<i>Domestic Dev't:</i>	18,750	75,000
<i>Donor Dev't:</i>		
Total	34,459	92,395

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	31/07/2016 (2 quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)
No. of Internal Department Audits	0	97 (6 audits for lower local governments 25 audits for primahools 31 audits for secondary schools 3 audits for health training schools 22 audits for health centres 10 audits for district departments)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,376	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,376	0

Additional information required by the sector on quarterly Performance

NO COMMENT

<i>Wage Rec't:</i>	4,840,179	4,946,985
<i>Non Wage Rec't:</i>	3,788,101	3,788,101
<i>Domestic Dev't:</i>	765,363	765,363
<i>Donor Dev't:</i>		
Total	9,688,142	9,688,142

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 12 months. LLG	0	No comment
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 12 months by the 30th of the month.		
	12 technical Planning committees held.	12 technical Planning committees held.		
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	1 National day celebrations organised on 9th october, 26th Janua		
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.			
	Annual subscription to ULGA and CAO,s association made.			
	1 Departmental Procurement plan prepared.			
	4 quartely departmental accountability reports prepared and submitted to CAO.			
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.			
	3 legal cases handled			
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters			
	One departmental vehicle leased			

Expenditure

213001 Medical expenses (To employees)	2,000	2,000	100.0%
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100.0%	
213004 Gratuity Expenses	6,000	6,000	100.0%	
221001 Advertising and Public Relations	3,000	3,902	130.1%	
221002 Workshops and Seminars	0	6,000	N/A	
221007 Books, Periodicals & Newspapers	1,672	2,003	119.8%	
221009 Welfare and Entertainment	6,036	6,498	107.7%	
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100.0%	
221012 Small Office Equipment	2,500	1,500	60.0%	
221014 Bank Charges and other Bank related costs	145	46	31.8%	
221017 Subscriptions	7,100	6,011	84.7%	
222001 Telecommunications	1,800	1,800	100.0%	
223003 Rent – (Produced Assets) to private entities	6,600	3,300	50.0%	
223005 Electricity	12,000	12,000	100.0%	
223006 Water	12,000	12,000	100.0%	
224004 Cleaning and Sanitation	3,600	3,600	100.0%	
225001 Consultancy Services- Short term	10,000	18,000	180.0%	
227001 Travel inland	26,037	18,433	70.8%	
227004 Fuel, Lubricants and Oils	21,700	25,238	116.3%	
228002 Maintenance - Vehicles	12,100	12,100	100.0%	
282102 Fines and Penalties/ Court wards	3,479	40,000	1149.8%	
211101 General Staff Salaries	539,538	539,538	100.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	5,412	54.1%	
	<i>Wage Rec't:</i> 539,538	<i>Wage Rec't:</i> 539,538	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 160,533	<i>Non Wage Rec't:</i> 194,842	<i>Non Wage Rec't:</i> 121.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 700,071	Total 734,380	Total 104.9%	

Output: Human Resource Management Services

0 Spent what was released

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	3,400	2,400	70.6%
221011 Printing, Stationery, Photocopying and Binding	12,951	12,951	100.0%
221020 IPPS Recurrent Costs	25,000	25,000	100.0%
227001 Travel inland	4,400	4,400	100.0%
227004 Fuel, Lubricants and Oils	3,600	2,400	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,351	47,151	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,351	47,151	95.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Capacity building policy implemented.)	Yes (Capacity building policy implemented)	#Error	No comment.
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Lwengo District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Lwengo 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 Lwengo District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	100.00	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	4 quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		

Expenditure

221003 Staff Training	63,603	41,623	65.4%
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,603	<i>Domestic Dev't:</i>	41,623	<i>Domestic Dev't:</i>	65.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,603	Total	41,623	Total	65.4%

Output: Public Information Dissemination

Non Standard Outputs:	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	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..	0	Stationery for the Advterisements and fuel to various LLGs.
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3. Video camera procured.

Expenditure

211103 Allowances	6,000	2,400	40.0%
221012 Small Office Equipment	0	1,450	N/A
227004 Fuel, Lubricants and Oils	5,000	1,330	26.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	5,180
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,000	Total	5,180
			47.1%

Output: Procurement Services

0 no comment

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>One procurement plan prepared for FY2015-2016 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council.</p> <p>4 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council</p> <p>1600 local purchase orders prepared per year</p> <p>4 procurement advertisements made.</p> <p>4 quarterly monitoring reports made</p>	<p>1 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council</p> <p>400 local purchase orders prepared per year</p> <p>1 procurement advertisements made.</p> <p>1 quarterly monitoring reports made</p>
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Expenditure

211103 Allowances	1,820	1,820	100.0%
221001 Advertising and Public Relations	5,000	3,180	63.6%
227004 Fuel, Lubricants and Oils	1,200	2,400	200.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,320	<i>Non Wage Rec't:</i> 7,400	<i>Non Wage Rec't:</i> 88.9%
<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	8,320	Total 7,400	Total 88.9%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	N/A
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	2,500	2,717	108.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i> 2,717	<i>Domestic Dev't:</i> 108.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 2,717	Total 108.7%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of motorcycles purchased	()	0 (N/A)	0	N/A
No. of vehicles purchased	1 (one double cabin Pickup vehicle purchased for CAO's office)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231004 Transport equipment	137,242	137,242	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	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 : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2015 (Annual performance report for FY2014/15 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Delayed provision of cash limits by MoFPED leading to delay in utilisation of funds
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 12 months at the District Finance Department.		
	20 internship students trained.	26 internship students trained.		
	12 monthly departmental meetings held.	12 monthly departmental meetings held.		
	20 trips made to Line ministries for consultations and meetings.	25 trips made to Line ministries for consultations and meetings.		
	One departmental Procurement plan prepared.	On		
	One departmental annual workplan for FY 2013/2014 prepared.			
	8 Budget desk meetings meetings held.			
	One Board of survey report prepared for Jinja District Local Gov't.			
	Annual staff leave roaster produced for year FY 2014/2015			
	Internet Services installed at the District Headquarters.			
	One printer purchased for LPO printing			

Expenditure

291001 Transfers to Government Institutions	94,457	204,922	216.9%
211101 General Staff Salaries	96,704	96,704	100.0%
211103 Allowances	19,900	17,227	86.6%
221001 Advertising and Public Relations	1,200	1,200	100.0%
221002 Workshops and Seminars	23,000	29,487	128.2%
221003 Staff Training	1,200	1,200	100.0%
221007 Books, Periodicals & Newspapers	1,720	1,720	100.0%
221008 Computer supplies and Information Technology (IT)	12,100	5,100	42.1%
221009 Welfare and Entertainment	9,700	9,700	100.0%
221010 Special Meals and Drinks	2,400	2,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100.0%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
2. Finance				
221014 Bank Charges and other Bank related costs	2,100	1,815	86.4%	
221017 Subscriptions	800	800	100.0%	
222001 Telecommunications	13,580	13,500	99.4%	
223005 Electricity	7,500	7,500	100.0%	
223006 Water	7,500	7,500	100.0%	
225001 Consultancy Services- Short term	37,177	37,177	100.0%	
225003 Taxes on (Professional) Services	4,135	5,272	127.5%	
227001 Travel inland	17,418	17,418	100.0%	
227004 Fuel, Lubricants and Oils	21,014	21,014	100.0%	
228001 Maintenance - Civil	0	1,200	N/A	
228002 Maintenance - Vehicles	11,600	11,594	99.9%	
282091 Tax Account	18,000	15,000	83.3%	
	<i>Wage Rec't:</i> 96,704	<i>Wage Rec't:</i> 96,704	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 326,304	<i>Non Wage Rec't:</i> 424,748	<i>Non Wage Rec't:</i> 130.2%	
	<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 423,009	Total 521,453	Total 123.3%	

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)	303529000 (U.shs303,529,000 collected at the District cash office and respective LLGs)	191.50	delayed remittance of royalties by Eskom Ltd affected the budget performance for local revenues. Staffing gaps at the LLGs have affected revenue mobilisation negatively.
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)	4589535000 (U.shs 4,589,535,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	213.59	
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)	12452000 (U.shs 12,452,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	85.29	

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	Revenue Enhancement Plan for 2016/17 to be prepared by 30/4/2016.
	8 revenue monitoring and mentoring trips made to 6 LLGs.	8 revenue monitoring and mentoring trips made to 6 LLGs.
	12 monthly revenue performance reports prepared.	12 monthly revenue performance reports prepared.
	8 local revenue enhancement committee meetings held and minutes prepared.	8 local revenue enhancement committee meetings held and minutes prepared.
	4 workshops attended.	
	2 boxes of receipting stationery procured.	
	4 ink cartridges procured.	

Expenditure

211103 Allowances	6,679	6,679	100.0%
221001 Advertising and Public Relations	200	200	100.0%
221002 Workshops and Seminars	4,120	4,120	100.0%
221003 Staff Training	800	800	100.0%
221007 Books, Periodicals & Newspapers	200	200	100.0%
221008 Computer supplies and Information Technology (IT)	600	330	55.0%
221009 Welfare and Entertainment	400	400	100.0%
221010 Special Meals and Drinks	3,580	3,580	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100.0%
221014 Bank Charges and other Bank related costs	200	200	100.0%
222001 Telecommunications	600	600	100.0%
225001 Consultancy Services- Short term	2,200	2,200	100.0%
227001 Travel inland	18,280	18,280	100.0%
227004 Fuel, Lubricants and Oils	6,048	6,048	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,907	48,637	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,907	48,637	99.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30/4/2015 (Draft Budget and Annual workplan laid to	5/4/2016 (Draft Budget and Annual workplan laid to council	#Error	delayed release of cash limits by
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

workplan to the Council	council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)		MoFPED
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 2015/16 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	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors		
	8 budget desk meetings Held.	8 budget desk meetings Held.		
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.		
	Four Budget workshops attended.	Four Budget workshops attended.		

Expenditure

221103 Allowances	5,300	5,300	100.0%
221001 Advertising and Public Relations	200	200	100.0%
221002 Workshops and Seminars	9,400	9,400	100.0%
221003 Staff Training	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	600	600	100.0%
221009 Welfare and Entertainment	6,500	6,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221012 Small Office Equipment	907	907	100.0%
227001 Travel inland	10,000	10,000	100.0%
227004 Fuel, Lubricants and Oils	4,320	4,320	100.0%
228004 Maintenance – Other	3,100	3,100	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 43,527	<i>Non Wage Rec't:</i> 43,327	<i>Non Wage Rec't:</i> 99.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 43,527	Total 43,327	Total 99.5%

Output: LG Expenditure management Services

0 delayed interface of IPPS and IFMS delaying salary processing

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	12,875 Invoices and requisition data entered into the IFMS at the office of the CFO.
	7,500 EFT payment processed by the CFO.	12,875 EFT payment processed by the CFO.
	7,500 Payment vouchers printed and filed in the District cashiers' office.	12,875 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
	1 Advance registers and 11 vote books maintained	

Expenditure

211103 Allowances	3,900	3,900	100.0%
221002 Workshops and Seminars	4,800	4,800	100.0%
221009 Welfare and Entertainment	2,100	2,100	100.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100.0%
227001 Travel inland	9,200	9,200	100.0%
227004 Fuel, Lubricants and Oils	1,440	1,440	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,440	27,440	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,440	27,440	100.0%

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	Lack of a Senior Accountant delays preparation of reports
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	6,000	9,000	150.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221009 Welfare and Entertainment	1,200	2,000	166.7%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100.0%
221016 IFMS Recurrent costs	47,143	47,143	100.0%
222001 Telecommunications	500	500	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	1,500	100.0%
227001 Travel inland	9,500	9,500	100.0%
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 3,000	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	71,900	<i>Non Wage Rec't:</i> 72,643	<i>Non Wage Rec't:</i> 101.0%
<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	71,900	Total 75,643	Total 105.2%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	One vehicle procured and is in use by the office of the CFO	0	none
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Expenditure

231004 Transport equipment	137,242	137,242	100.0%
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No comment.

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
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Expenditure

221001 Advertising and Public

0

10,774

N/A

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,000	4,694	93.9%
221009 Welfare and Entertainment	1,500	1,491	99.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,130	213.0%
211101 General Staff Salaries	66,267	66,267	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	1,800	100.0%
211103 Allowances	6,419	6,400	99.7%
212103 Pension for Teachers	839,611	1,040,528	123.9%
212105 Pension and Gratuity for Local Governments	1,254,807	1,485,204	118.4%
221014 Bank Charges and other Bank related costs	41	41	100.0%
221017 Subscriptions	0	200	N/A
222001 Telecommunications	0	1,800	N/A
227001 Travel inland	8,481	9,005	106.2%
227004 Fuel, Lubricants and Oils	699	1,600	228.9%
228002 Maintenance - Vehicles	0	1,347	N/A
282101 Donations	0	200	N/A
	<i>Wage Rec't:</i> 66,267	<i>Wage Rec't:</i> 66,266	<i>Wage Rec't:</i> 100.0%
	<i>Non Wage Rec't:</i> 2,119,358	<i>Non Wage Rec't:</i> 2,567,214	<i>Non Wage Rec't:</i> 121.1%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 2,185,625	Total 2,633,481	Total 120.5%

Output: LG procurement management services

0 No comment.

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.

Expenditure

211103 Allowances	0	2,900	N/A
221008 Computer supplies and Information Technology (IT)	0	1,072	N/A
221011 Printing, Stationery, Photocopying and Binding	402	566	140.8%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,000	270	9.0%	
227004 Fuel, Lubricants and Oils	1,800	982	54.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,202	Non Wage Rec't: 5,790	Non Wage Rec't: 111.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,202	Total 5,790	Total 111.3%	

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 12 months.	0	Limited financing to council operations.
	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, PSC, HSC and ESC.			

Expenditure

211101 General Staff Salaries	24,336	21,083	86.6%
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	15,200	13,345	87.8%	
213004 Gratuity Expenses	7,100	7,100	100.0%	
221001 Advertising and Public Relations	6,004	6,399	106.6%	
221004 Recruitment Expenses	6,801	23,800	350.0%	
221010 Special Meals and Drinks	5,695	1,700	29.8%	
221011 Printing, Stationery, Photocopying and Binding	2,926	1,426	48.7%	
222001 Telecommunications	1,026	600	58.5%	
227001 Travel inland	20,131	16,640	82.7%	
227004 Fuel, Lubricants and Oils	4,889	2,700	55.2%	
291003 Transfers to Other Private Entities	0	20,891	N/A	
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 21,083	<i>Wage Rec't:</i> 86.6%	
<i>Non Wage Rec't:</i>	71,666	<i>Non Wage Rec't:</i> 94,601	<i>Non Wage Rec't:</i> 132.0%	
<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	96,002	Total 115,684	Total 120.5%	

Output: LG Land management services

No. of Land board meetings	7 (7 land board meetings held at the District Lands office)	5 (5 land board meeting held at the District Lands office)	71.43	N/A
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	1020 (1020 land titles approved)	127.50	
Non Standard Outputs:	One District Land Board annual report prepared.	N/A		

Expenditure

211103 Allowances	7,200	7,200	100.0%	
227001 Travel inland	0	240	N/A	
227004 Fuel, Lubricants and Oils	702	702	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i> 8,142	<i>Non Wage Rec't:</i> 103.0%	
<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	7,902	Total 8,142	Total 103.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	4 (4 LG PAC reports discussed by council One LG PAC reports discussed by council)	100.00	No comment.
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	7 (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)	58.33	
Non Standard Outputs:	12 PAC meetings held.	7 PAC meetings held		

Expenditure

211103 Allowances	9,600	9,600	100.0%
221007 Books, Periodicals & Newspapers	600	600	100.0%
221009 Welfare and Entertainment	916	916	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,526	168.4%
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	15,106	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	15,106	100.6%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	12 Executive committee meetings held; 3 quarterly monitoring reports prepared and presented to council;	0	No comment
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 12 months.		
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't			

Expenditure

211101 General Staff Salaries	122,304	122,304	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	3,600	100.0%
211103 Allowances	5,034	7,251	144.0%
213001 Medical expenses (To employees)	2,400	2,022	84.2%
213004 Gratuity Expenses	112,345	112,240	99.9%
221002 Workshops and Seminars	7,810	7,800	99.9%
221007 Books, Periodicals & Newspapers	1,400	1,200	85.7%

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	2,400	2,323	96.8%	
221011 Printing, Stationery, Photocopying and Binding	860	860	100.0%	
222001 Telecommunications	1,800	1,800	100.0%	
223005 Electricity	1,440	720	50.0%	
223006 Water	1,440	1,017	70.6%	
227001 Travel inland	6,000	41,788	696.5%	
227004 Fuel, Lubricants and Oils	32,400	32,081	99.0%	
228002 Maintenance - Vehicles	6,100	6,100	100.0%	
282101 Donations	2,400	2,400	100.0%	
	Wage Rec't: 122,304	Wage Rec't: 122,304	Wage Rec't: 100.0%	
	Non Wage Rec't: 187,430	Non Wage Rec't: 223,201	Non Wage Rec't: 119.1%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 309,734	Total 345,506	Total 111.5%	

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	24 standing committee meetings held at District level in CAOs committee room.	0	No comment.
	24 committee reports prepared and presented to District council.	24 committee reports prepared and presented to District council.		

Expenditure

211103 Allowances	48,000	44,994	93.7%	
221002 Workshops and Seminars	14,000	20,000	142.9%	
227001 Travel inland	48,000	51,947	108.2%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 110,000	Non Wage Rec't: 116,941	Non Wage Rec't: 106.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 110,000	Total 116,941	Total 106.3%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	N/A	0	N/A
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Expenditure

231004 Transport equipment	137,242	61,506	44.8%	
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	137,242	<i>Domestic Dev't:</i>	61,506	<i>Domestic Dev't:</i>	44.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,242	Total	61,506	Total	44.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staff salaries	15 staff paid salary for 12 months; July to June 2016.	0	Operational funds to coordinate OWC inputs delivered is still a challenge.
	Agricultural Extension Salaries	11 staff paid salary for 12 months; July to June 2016.		
	Coordinating/supervision of the sector activities including Nakabango district farm	1st, 2nd, 3rd & 4th quarter reports made & submitted to Council, MAAIF & MFPED. 12 Consultation visits made to MAAIF & NAADS Secretariat.		
	Management of Nakabango District Agriculture farm activities/services	1		
	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	282,837	100.0%
211103 Allowances	0	3,000	N/A
221002 Workshops and Seminars	4,000	4,000	100.0%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%	
221009 Welfare and Entertainment	3,500	3,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
221014 Bank Charges and other Bank related costs	200	50	25.0%	
222001 Telecommunications	1,200	1,200	100.0%	
223005 Electricity	2,000	2,000	100.0%	
223006 Water	1,000	1,000	100.0%	
227001 Travel inland	4,330	8,322	192.2%	
227004 Fuel, Lubricants and Oils	9,522	9,522	100.0%	
228001 Maintenance - Civil	16,000	15,993	100.0%	
228002 Maintenance - Vehicles	11,600	11,229	96.8%	
291001 Transfers to Government Institutions	0	26,287	N/A	
	<i>Wage Rec't:</i> 282,837	<i>Wage Rec't:</i> 282,837	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 57,352	<i>Non Wage Rec't:</i> 63,815	<i>Non Wage Rec't:</i> 111.3%	
	<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 372,939	Total 109.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Due to lack of operational funds the numerous input delivered under OWC program are not followed up effectively as required hence good performance of the inputs is doubted.
Non Standard Outputs:	Promote plant pest and disease control in district through surveillance and the mobile plant clinic.	12 trainings in plant clinic operations in Buyengo & Busede. 3 plant health rallies were held in Budondo, Buyagaya and buwenge		
	Collection of data exercise of the major crops (coffee, banana, maize, coccoa and vegetables).	Collected crop data for agro input dealers in constituencies of Kagoma and Butembe, totalling about 28 registered In number..		
	Maintain the 2 acre banana demo at Nakabango.			
	Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour.			
	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			

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,040	1,040	100.0%	
224001 Medical and Agricultural supplies	5,600	5,600	100.0%	
227001 Travel inland	4,672	4,677	100.1%	
227004 Fuel, Lubricants and Oils	4,688	4,688	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	16,005	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	16,005	Total
			100.0%	

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)	24899 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	103.75	There is need to avail the department with operational funds under OWC to follow up the beneficiaries.
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.)	1051 (410 dogs and cats vaccinated against rabbies. 115 stray dogs killed.)	105.10	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitizations, actual vaccination and quarterly follow-up.</p> <p>Carry out 4 field enforcement operations on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.</p> <p>Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners in the District. Compile 12 monthly reports to be submitted to MAAIF.</p> <p>Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.</p> <p>Maintenance of the dairy goat demonstration unit in Nakabango District farm.</p>	<p>368 households benefited in 4 vaccinations. 42,336 Local birds vaccinated. 4 follow up visits made to assess performance of the vaccinated birds. Increased adoption of the use of kuku star thermostable vaccine observed.</p> <p>10 trainings for 308 participants</p>		
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Expenditure

221002 Workshops and Seminars	1,050	1,050	100.0%
224001 Medical and Agricultural supplies	4,500	4,500	100.0%
227001 Travel inland	4,100	4,100	100.0%
227004 Fuel, Lubricants and Oils	5,550	5,550	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,200	<i>Non Wage Rec't:</i> 15,200	<i>Non Wage Rec't:</i> 100.0%
<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	15,200	Total 15,200	Total 100.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	More operations on the lake to guard against illegal fishing are required.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 1 demo fish rack for drying silver fish . 8 Monitoring, Control & Surveillances carried out on L. Victoria & Land. 12 beach seines, 158 monofilament nets and 413 undersized nets ceased and destroyed. 8 sensitizations of fishers carried out at theac

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.

Repair and routine servicing of Engine boat.

Demarcating and monitoring 2 fish breeding areas of Masese, and Kisima II.

Set up a Mukene drying rack at Masese landing site.

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
224001 Medical and Agricultural supplies	3,000	3,000	100.0%
227001 Travel inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	4,200	4,200	100.0%
228002 Maintenance - Vehicles	2,500	2,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 13,700		<i>Non Wage Rec't:</i> 13,700	<i>Non Wage Rec't:</i> 100.0%
<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 13,700		Total 13,700	Total 100.0%

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.) 216 (12 monthly Tsetse fly catch surveys conducted and reports made. 216 previously deployed traps re-impregnated. Others were weather-beaten beyond repair.) 216.00 More sensitization about the usefulness of the tsetse traps is required to avoid vandalizing them.

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 1 Honey press, 1 settling tank and one strainer procured. 3 farmer groups trained on modern honey processing techniques.

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	4,574	4,574	100.0%	
227001 Travel inland	2,170	2,170	100.0%	
227004 Fuel, Lubricants and Oils	2,756	2,756	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,500	9,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,500	9,500	100.0%	

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

No of slaughter slabs constructed	1 (To construct slaughter place in Mafubira)	0 (N/A)	.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	15,536	N/A	
312104 Other Structures	18,000	9,910	55.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,000	25,446	141.4%	
Donor Dev't:		0	0.0%	
Total	18,000	25,446	141.4%	

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.)	12 (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)	100.00	More farmers accessing the market information hence making informed decisions.
		Collected monthly agricultural data for July to June 2016 from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets and disseminated that information through meetings)		

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	6 (Lumuli, Buwala and Nakabango Elders Area Co-operative Enterprises)	100.00	
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Non Standard Outputs: NA

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%	
227001 Travel inland	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 4,500	Total 100.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	5 (GUF International staff and farmers SACCO and Mafubira Edhuruma Mwino SACCO, Bugembe TC and JMC Buwenge Enterpreneurs SACCO, Buwenge farmers SACCO, Jinja UEB SACCO.)	50.00	More people should be mobilized to join SAACOs.
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	1 (GUF International staff and farmers SACCO and Mafubira Edhuruma Mwino SACCO Bugembe Intergrated Farmers, Budondo Enterpreneurs. Buyengo SACCO & Budondo dairy farmers Association mobilized for registration.)	16.67	
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	13 (Nakanyonyi Good Sherperd, Kakira Sugar Limited SAACO, Jinja Municipal Teachers SACCO, Jinja Main Teachers SACCO, Mpala SACCO, Budondo SACCO, Mafubira Rural SACCO, Jinja Municipal SACCO, MAENDELEO SACCO, BIDCO SACCO, Buwenge Enterpreneurs SACCO, Buwenge farmers SACCO, Jinja UEB SACCOs supervised, audited and trained in book keeping.)	108.33	
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	6 Non lead SAACOs supervised		

Expenditure

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	1,000	1,000	100.0%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 4,000	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 N/A

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	643 workers' salaries and wages paid at the DHO's office, Buwenge General hospital, and H/C IV of Bugembe, Budondo and Buwenge HC IV, Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III, Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	687 workers' salaries and wages paid for 3 months		
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Expenditure

211101 General Staff Salaries	4,933,370	4,981,902	101.0%
213001 Medical expenses (To employees)	5,000	3,356	67.1%
221001 Advertising and Public Relations	0	805	N/A
221002 Workshops and Seminars	325,629	406,026	124.7%
221007 Books, Periodicals & Newspapers	1,600	720	45.0%
221008 Computer supplies and Information Technology (IT)	0	1,520	N/A
221009 Welfare and Entertainment	0	2,479	N/A
221011 Printing, Stationery, Photocopying and Binding	18,000	18,603	103.4%
221014 Bank Charges and other Bank related costs	600	194	32.3%
227001 Travel inland	88,294	137,429	155.6%
227004 Fuel, Lubricants and Oils	36,000	25,253	70.1%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	0	15,849		N/A
228002 Maintenance - Vehicles	22,400	11,850		52.9%
222001 Telecommunications	9,200	3,683		40.0%
223005 Electricity	4,800	4,000		83.3%
223006 Water	3,600	2,800		77.8%
224001 Medical and Agricultural supplies	0	1,498		N/A
	<i>Wage Rec't:</i> 4,933,370	<i>Wage Rec't:</i> 4,981,902	<i>Wage Rec't:</i>	101.0%
	<i>Non Wage Rec't:</i> 77,510	<i>Non Wage Rec't:</i> 75,726	<i>Non Wage Rec't:</i>	97.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 474,914	<i>Donor Dev't:</i> 560,338	<i>Donor Dev't:</i>	118.0%
	Total 5,485,794	Total 5,617,965	Total	102.4%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Kakira Hospital, Buwenge Hospital)	1079 (Kakira Hospital, Buwenge Hospital)	89.92	N/A
Number of inpatients that visited the NGO hospital facility	8745 (Kakira Hospital, Buwenge Hospital)	4719 (Kakira Hospital, Buwenge Hospital)	53.96	
Number of outpatients that visited the NGO hospital facility	54800 (Kakira Hospital, Buwenge Hospital)	43366 (Kakira Hospital, Buwenge Hospital)	79.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	65,819	103,170		156.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 102,916	<i>Non Wage Rec't:</i> 103,170	<i>Non Wage Rec't:</i>	100.2%
	<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 102,916	Total 103,170	Total	100.2%

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;)	2130 (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;)	16.38	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	3817 (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;)	109.06	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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;)	1677 (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;)	167.70	
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;)	194748 (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;)	1058.41	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	46,664	45,877	98.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,664	45,877	98.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,664	45,877	98.3%	

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

%age of approved posts filled with qualified health workers	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; 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.)	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; 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.)	100.00	No money for training VHTs
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	390 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	487 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	124.87	
No. of trained health related training sessions held.	30 (usedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	7 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	23.33	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	431300 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	459843 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	106.62	
No. and proportion of deliveries conducted in the Govt. health facilities	16460 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	14643 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	88.96	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)	46 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C)	56.79	
No. of children immunized with Pentavalent vaccine	18664 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	18456 (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.)	98.89	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	31408 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	26222 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	83.49	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	316,074	301,846	95.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	179,074	201,368	112.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	137,000	100,478	73.3%	
Total	316,074	301,846	95.5%	

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Wakitaka HC III phase II)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	33,970	33,970	100.0%	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,970	<i>Domestic Dev't:</i>	33,970	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,970	Total	33,970	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	8,141,358	8,141,358	100.0%
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	8,141,358	<i>Wage Rec't:</i>	8,141,358	<i>Wage Rec't:</i>	100.0%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,141,358	Total	8,141,358	Total	100.0%

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	teachers were paid on time.
No. of Students passing in grade one	750 (750 students passing PLE in division one from the various 87 Primary schools.)	750 (750 students passing PLE in division one from the various 87 Primary schools)	100.00	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	0 (Students dropout eliminated in all the 87 Government aided Primary Schools of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULLI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	0 (N/A)	0	
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	60370 (60,370 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULLI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	60370 (60370 Pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULLI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	100.00	
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:

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

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263305 Conditional transfers for Primary Salaries	558,523	554,106	99.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	558,523	554,106	99.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	558,523	554,106	99.2%	

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

Non Standard Outputs:	Installation of 16 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS.	5 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS.	0	the lightening conductors were installed
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Expenditure

231006 Furniture and fittings (Depreciation)	0	56,400	N/A	
231007 Other Fixed Assets (Depreciation)	60,001	116,401	194.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	60,001	116,401	194.0%	
Donor Dev't:		0	0.0%	
Total	60,001	116,401	194.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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

231006 Furniture and fittings	0	44,964	N/A	
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

231007 Other Fixed Assets (Depreciation) **273,187** 273,200 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	273,187	Domestic Dev't:	318,164	Domestic Dev't:	116.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	273,187	Total	318,164	Total	116.5%

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

No. of students sitting O level () 1775 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) 0 N/A

No. of students passing O level 840 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) 875 (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) 104.17

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** 4,122,359 100.0%

Wage Rec't:	4,122,359	Wage Rec't:	4,122,359	Wage Rec't:	100.0%
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	4,122,359	Total	100.0%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	101.63	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,860,453	1,860,453	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,860,453	<i>Non Wage Rec't:</i> 1,860,453	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,860,453	Total 1,860,453	Total 100.0%

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

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

Expenditure

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	589,437	661,991	112.3%	
282104 Compensation to 3rd Parties	1,408,135	1,408,135	100.0%	
Wage Rec't:	589,437	Wage Rec't: 661,991	Wage Rec't: 112.3%	
Non Wage Rec't:	1,408,135	Non Wage Rec't: 1,408,135	Non Wage Rec't: 100.0%	
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	1,997,572	Total 2,070,126	Total 103.6%	

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

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 3 months by the 28 th day of the month.	0	inadequate funding enabled more sittings to share the necessary information.
	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	72,214	100.0%	
223001 Property Expenses	35,960	35,960	100.0%	
Wage Rec't:	72,214	Wage Rec't: 72,215	Wage Rec't: 100.0%	
Non Wage Rec't:	35,960	Non Wage Rec't: 35,960	Non Wage Rec't: 100.0%	
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 108,175	Total 100.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (16 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls;	16 (16 Government aided Secondary Schools inspected for quality academic provision done and inspection reports compiled and submitted to relevant authorities.)	100.00	N/A
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)

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

Expenditure

227001 Travel inland	26,757	26,757	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,757	26,757	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,757	26,757	100.0%	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	230	230	100.0%
227004 Fuel, Lubricants and Oils	1,800	1,800	100.0%
228002 Maintenance - Vehicles	5,800	5,800	100.0%
282103 Scholarships and related costs	5,000	5,000	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,830	<i>Non Wage Rec't:</i> 12,830	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 12,830	Total 12,830	Total 100.0%

Function: Special Needs Education*1. Higher LG Services***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	inadequate funding
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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)	46 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	766.67	
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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.		
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Expenditure

213001 Medical expenses (To employees)	0	22,486		N/A
227001 Travel inland	8,650	8,650		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,650	31,136	Non Wage Rec't:	360.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,650	31,136	Total	360.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Office equipment need replacement to ease work.
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	4 quarterly report prepared and submitted to relevant authorities.
	24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 12 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.	Departmental Annual workplan and budget prepared.
	8 Departmental meetings held.	12 Departmental meetings held.
	12 Technical planning committee meetings attended.	12 Technical planning co
	Routine field inspection conducted.	

Expenditure

227001 Travel inland	57,400	38,870	67.7%
227004 Fuel, Lubricants and Oils	7,230	7,421	102.6%
228002 Maintenance - Vehicles	6,100	6,100	100.0%
211101 General Staff Salaries	87,106	87,106	100.0%
211103 Allowances	3,623	3,250	89.7%
221007 Books, Periodicals & Newspapers	2,000	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	4,800	3,680	76.7%
221009 Welfare and Entertainment	4,400	4,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,750	98.2%
<i>Wage Rec't:</i>	87,106	<i>Wage Rec't:</i> 87,105	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	14,149	<i>Non Wage Rec't:</i> 68,470	<i>Non Wage Rec't:</i> 483.9%
<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	101,254	Total 155,575	Total 153.6%

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

No of bottle necks removed from CARs	15 (15Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	37 (37.2Kms of community access graded and culverts installed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	246.67	The centre should provide money for the maintenance of CAIIP roads.
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	90,695	90,695	100.0%
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	90,695	<i>Non Wage Rec't:</i>	90,695	<i>Non Wage Rec't:</i>	100.0%
<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	90,695	Total	90,695	Total	100.0%

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	These councils should be included in the financing of tarmac roads.
Length in Km of Urban paved roads routinely maintained	26 (Bugembe Town council (6kms); Buwenge Town Council (14kms); kakira Town Council (6kms))	14 (14km of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.)	53.85	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	342,415	264,453	77.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	342,417	<i>Non Wage Rec't:</i>	264,453	<i>Non Wage Rec't:</i>	77.2%
<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	342,417	Total	264,453	Total	77.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	100.00	Most of the roads require rehabilitation. The road unit is also incomplete and the centre should come up with the research for alternative road construction materials.
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	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.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	414,182	323,581	78.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 496,939	<i>Non Wage Rec't:</i> 323,581	<i>Non Wage Rec't:</i> 65.1%	
	<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 496,939	Total 323,581	Total 65.1%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Preparation of the Architectural plan of the new district headquarters.	Works halted by the office of the IGG.	0	IGGs should consider uplifting the ban.
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	25,279	18,000	71.2%	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,279	<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	71.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,279	Total	18,000	Total	71.2%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	0	The mechanical imprest provided is not adequate to maintain these equipments.
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Expenditure

231005 Machinery and equipment	137,182	110,072	80.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,182	<i>Non Wage Rec't:</i>	110,072
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	137,182	Total	110,072
			80.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>6 departmental staff salaries paid for 12 months.</p> <p>4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.</p> <p>12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.</p> <p>One departmental procurement Work Plan prepared.</p> <p>One departmental Workplan and Budget prepared and approved by council.</p> <p>Renovation of the floor in the Water development department by replacing tiles and repainting selected areas.</p>	<p>6 departmental staff salaries paid for 12 months.</p> <p>4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.</p> <p>12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.</p> <p>One departmen</p>
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Expenditure

211101 General Staff Salaries	31,278	29,818	95.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,747	26,747	100.0%
227004 Fuel, Lubricants and Oils	16,720	16,720	100.0%
228002 Maintenance - Vehicles	8,000	8,000	100.0%
221009 Welfare and Entertainment	13,400	13,400	100.0%
222001 Telecommunications	1,800	1,800	100.0%
223005 Electricity	1,200	1,200	100.0%
223006 Water	960	960	100.0%
Wage Rec't:	31,278	29,818	Wage Rec't: 95.3%
Non Wage Rec't:	720	720	Non Wage Rec't: 100.0%
Domestic Dev't:	68,107	68,107	Domestic Dev't: 100.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	100,104	98,645	Total 98.5%

Output: Supervision, monitoring and coordination

<p>No. of sources tested for water quality</p> <p>No. of supervision visits during and after construction</p>	<p>51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</p> <p>12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</p>	<p>51 (Already catered for in the previous indicator.)</p> <p>12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</p>	<p>100.00</p> <p>100.00</p>	<p>N/A</p>
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	51 (N/A)	100.00	
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.)	4 (4 mandatory public notice displayed at the water department notice board.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room)	4 (4 quarterly District Water and Sanitation Co-ordination meetings held at the District Water office board room)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	69,474	12,240	17.6%
225001 Consultancy Services- Short term	14,400	14,400	100.0%
227001 Travel inland	11,250	11,250	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	37,890	37,890	100.0%
<i>Donor Dev't:</i>	57,234	0	0.0%
Total	95,124	37,890	39.8%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	Delayed procurement leading to delayed implementation of activities
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0	
% 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)	0 (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.)	16 (16 Bore holes rehabilitated at; various sites in the six subcounties of Budondo, Butagaya, Buwenge, Buyengo , Busedde and Mafubira in Jinja District.)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	13,800	13,800	100.0%	
228004 Maintenance – Other	116,144	101,889	87.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	2,500	100.0%	
Domestic Dev't:	127,444	113,189	88.8%	
Donor Dev't:		0	0.0%	
Total	129,944	115,689	89.0%	

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, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
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) Baseline survey conducted on Household sanitation and hygiene in Follow up visits to areas were baseline survey was conducted Conducted home improvement campaign)	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	203 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	203 (03 Water user committees formed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	71,983	71,983	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	41,983	<i>Domestic Dev't:</i> 41,983	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	71,983	Total 71,983	Total 100.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene. Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Baseline survey conducted in the 2 S/counties of Buwenge and Buyengo, Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted. Follow up on baseline survey conducted; Home improvement campaigns conducted.	0	Campaign and Election period hindered the smooth implementation of activities
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Expenditure

221002 Workshops and Seminars	22,000	22,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 100.0%	
<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	22,000	Total 22,000	Total 100.0%	

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (2 Public VIP latrines constructed at Kisima and Kisima II.)	2 (2 Public VIP latrines constructed at Kisima and Kisima II.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	30,000	100.0%	
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<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>	30,000	<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	30,000	Total	100.0%

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)	18 (18No. Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	100.00	elayed procurement leading to delayed implementation of activities
No. of deep boreholes rehabilitated	24 (20 deep bore holes and 4 protected springs rehabilitated.)	24 (20 deep bore holes and 4 protected springs rehabilitated in the six subcounties of Jinja District)	100.00	
Non Standard Outputs:	Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated.	Retention fees Paidt for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated.		

Expenditure

231007 Other Fixed Assets (Depreciation)	412,896	412,896	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	412,896	<i>Domestic Dev't:</i>	412,896	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	412,896	Total	412,896	Total	100.0%

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	Monthly staff salary was received on time to enable timely pay of salary and sittings by Technical Planning Committees
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Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 12 months.
	4 quarterly Monitoring and inspection reports produced.	4 quarterly Monitoring and inspection reports produced.
	12 technical planning committee meeting attended.	4 quarterly performance and accountability report produced
	Procurement of departmental vehicle	11 technical Planning committee meetings attended

Expenditure

211101 General Staff Salaries	120,768	120,768	100.0%
211103 Allowances	75,808	808	1.1%
221002 Workshops and Seminars	1,450	1,450	100.0%
227001 Travel inland	1,450	1,450	100.0%
227004 Fuel, Lubricants and Oils	0	558	N/A
221014 Bank Charges and other Bank related costs	50	50	100.0%
	Wage Rec't: 120,768	Wage Rec't: 120,768	Wage Rec't: 100.0%
	Non Wage Rec't: 3,758	Non Wage Rec't: 4,316	Non Wage Rec't: 114.8%
	Domestic Dev't: 75,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 199,526	Total 125,084	Total 62.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	0 (N/A)	.00	Funds released enabled the inspection and supervision of tree planting activities in various parts of the district
Area (Ha) of trees established (planted and surviving)	10 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo)	10 (Community tree planting drives were encourage throughout the year with 10 Re-afforestation drives conducted in sub counties of Kakira, Budondo, mafubira, Busede, Buwenge, Bugembe and Butagaya.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,200	2,150	97.7%
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't: 2,200	Non Wage Rec't: 2,150	Non Wage Rec't: 97.7%
	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 2,200	Total 2,150	Total 97.7%

Output: Forestry Regulation and Inspection

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	12 (12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	9 (9 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.)	75.00	Funds availed in time to enable extensive survey and evaluation of status of forests in the district
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	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (9 committees established for the 9 LLGS)	8 (8 committees established for the LLGS and continuously rained and monitored in wetland management.)	88.89	Timely releas of funds enabled the continous inspection of activities by the LLGs water shed management committees and re-tarining them.
Non Standard Outputs:	6 reports submitted to CAO, NEMA and MOWE	3 reports submitted to CAO, NEMA and MOWE on the environmental standing of the district.		

Expenditure

211103 Allowances	2,200	2,150	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	2,150	97.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	2,150	97.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.)	1 (1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.)	100.00	Funds for production of WAP are still insufficient to enable extensive Wetland surveys
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	2,000	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	995	99.5%	
227001 Travel inland	978	970	99.2%	
227004 Fuel, Lubricants and Oils	4,000	2,800	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,978	7,765	86.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,978	7,765	86.5%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	54 (54 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	57 (57 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	105.56	Availability of funds for the quarter enable training of even more than the planned number of people In the community
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,300	1,300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	315	315	100.0%	
221012 Small Office Equipment	305	305	100.0%	
227001 Travel inland	1,700	1,700	100.0%	
227004 Fuel, Lubricants and Oils	880	880	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	4,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	4,500	100.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (12 inspection reports to CAO and the ministry.)	16 (16 inspection reports to CAO and the ministry.)	133.33	N/A
Non Standard Outputs:	An Environmental Management Plan for the screened projects.	N/A		

Expenditure

227001 Travel inland	1,300	1,300	100.0%	
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	2,800	100.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	2,800	100.0%	

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of new land disputes settled within FY	30 (This is to be handled in conjunction with the courts of law and LC courts)	0 (18 new land disputes settled in conjunction with the courts of law and LC court)	.00	Funds received from previous quarters pushed forward to facilitate process.
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.		
	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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,664	20,664	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,664	20,664	100.0%

Output: Infrastructure Planning

Non Standard Outputs:	150 Building construction inspections done.	Only 121 Building Inspections conducted in the various sub counties of the district.	0	Applications for approval of plans brought to the office were few. However, approval of receipt of funds for purchase of fuel took a while.
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Expenditure

227004 Fuel, Lubricants and Oils	1,800	1,800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,800	100.0%

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 departmental staff paid salaries per month	7 departmental staff paid salaries for 12 months	0	1 additional staff recruited
	monthly departmental staff meetings at the office of the DCDO	12 monthly departmental staff meetings held at the office of the DCDO		
	quarterly monitoring reports in place	4 quarterly monitoring reports in place		

Expenditure

211101 General Staff Salaries	48,840	48,840	100.0%
227001 Travel inland	13,720	15,859	115.6%
227004 Fuel, Lubricants and Oils	504	504	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	48,840	48,840	100.0%
Non Wage Rec't:	11,561	8,551	74.0%
Domestic Dev't:	3,664	8,812	240.5%
Donor Dev't:		0	0.0%
Total	64,064	66,203	103.3%

Output: Probation and Welfare Support

No. of children settled	250 (250 children to be settled in the sub-counties/TCS in the district)	100 (100 children to be settled in the sub-counties/TCS in the district)	40.00	Activity greatly support by development partners
Non Standard Outputs:	35 babies homes monitored in the district	35 babies homes monitored in the district		

Expenditure

227004 Fuel, Lubricants and Oils	504	504	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	504	504	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	504	504	100.0%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	400 Guidance and counselling sessions to be made at the District Office and the communities in the District. 650 social welfare cases to be settled at the District Office and the communities in the District.. 12 monthly returns on social welfare cases within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development. 12 Departmental meetings to be held with Sub county staffs at the District Headquarters.	187 clients counselled and guided 324 social welfare cases settled	0	Lack of funding for home reach out programmes
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Expenditure

227004 Fuel, Lubricants and Oils	504	504	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	504	504	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	504	504	100.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C(1), Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C(1), Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))	100.00	Community Development Workers all active and dispensing their duties
Non Standard Outputs:	20 community sensitisation programs to be made for each sub county, CDD, GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	10 community sensitisation programs to be made for each sub county, CDD, GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)		

Expenditure

227001 Travel inland	4,028	3,024	75.1%
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,028	<i>Non Wage Rec't:</i>	3,024	<i>Non Wage Rec't:</i>	75.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,028	Total	3,024	Total	75.1%

Output: Adult Learning

No. FAL Learners Trained	6770 (332 FAL classes throughout the District)	656 (FAL classes held at all sub counties and Town Councils)	9.69	key challenges FAL Programme identified and addressed in the next financial budget
		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.	Two stake holders meeting held at the district		
		Two Instructors for a conducted at sub county level for all Lower Local Governments		

Expenditure

221002 Workshops and Seminars	10,000	8,477	84.8%
227001 Travel inland	5,864	5,864	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,864	<i>Non Wage Rec't:</i>	14,341
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,864	Total	14,341
		Total	90.4%

Output: Gender Mainstreaming

Non Standard Outputs:	Staff needs identified for training in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	4 quarterly mainstreaming meeting held	0	Challenges identified to be addressed in the next financial year budget
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Expenditure

221002 Workshops and Seminars	21,000	12,813	61.0%
227004 Fuel, Lubricants and Oils	504	504	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	504
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	21,000	<i>Donor Dev't:</i>	12,813
Total	21,504	Total	13,317
		Total	61.9%

Output: Children and Youth Services

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	34 (34 Juvenile cases were handled.)	77.27	Delayed preparation of groups to receive funds due to late remittance of funds for operation from the centre
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	Funds transfered to 2 youthlivelihood groups in tMafubira and Busedde Sub county		

Expenditure

221002 Workshops and Seminars	3,475	3,475	100.0%
221009 Welfare and Entertainment	630	630	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,516	1,516	100.0%
227001 Travel inland	333,290	57,910	17.4%
227004 Fuel, Lubricants and Oils	1,447	1,446	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	343,865	<i>Non Wage Rec't:</i> 64,977	<i>Non Wage Rec't:</i> 18.9%
<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	343,865	Total 64,977	Total 18.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments councils facilitated.)	1 (1 District Youth council meeting held 1 district demonstration farm at Nakabago maintained 1 district youth executive meeting held)	100.00	Meetings held
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,788	5,788	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i> 5,788	<i>Non Wage Rec't:</i> 100.0%
<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	5,788	Total 5,788	Total 100.0%

Output: Support to Disabled and the Elderly

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of disabled persons and elderly assisted.)	10 (10 groups of people with disabilities supported to start up income generating activities)	100.00	Effective organisation of groups
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Non Standard Outputs:	4 meetings held	4 disability council meeting held
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Expenditure

221002 Workshops and Seminars	2,894	2,894	100.0%
282101 Donations	30,211	30,211	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,105	<i>Non Wage Rec't:</i> 33,105	<i>Non Wage Rec't:</i> 100.0%
<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	33,105	Total 33,105	Total 100.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	1 (1 women Council meetings facilitated at the District level.)	100.00	Council members have tended not be active
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Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	4 quarterly meeting held by members of the district Women Council
	4 Quarterly monitoring reports made	4 quarterly monitoring exercise held

Expenditure

221002 Workshops and Seminars	5,788	5,788	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i> 5,788	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,788	Total 5,788	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The Planning Unit vehicle is very old. The Unit requires a
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Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTTPC meetings and workshops attended.	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, DTTPC meetings and		new double cabin.
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Expenditure

211101 General Staff Salaries	41,894	41,894	100.0%
<i>Wage Rec't:</i>	41,894	<i>Wage Rec't:</i> 41,894	<i>Wage Rec't:</i> 100.0%
<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>		<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 41,894	Total 100.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTTPC minutes compiled and in place.)	3 (12 sets of minutes produced.)	25.00	N/A
No of qualified staff in the Unit	6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.)	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.)	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

227001 Travel inland	6,000	6,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 100.0%
<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	6,000	Total 6,000	Total 100.0%

Output: Statistical data collection

0 The Planning Unit does not have internet connection.

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Data collected on the various variables of the social economic characteristics for updating the District statistical abstract, performance contracts form B and for generating other reports and submission to relevant authorities.

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.

Expenditure

227001 Travel inland	3,000	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 100.0%
<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	3,000	Total 3,000	Total 100.0%

Output: Development Planning

Non Standard Outputs: 15 copies of Draft DDP 2014/15 produced, Distributed and implemented. 45 copies of Annual quarterly workplan produced and distributed.

6 Copies of Final Performance Form B for FY2013/14 produced and distributed 15 Draft copies of BFP for FY2016/17 produced and distributed

15 Copies of BFP for FY2014/15 produced and distributed 10 Copies of draft PC Form B for FY2015/16 produced and distributed

5 Copies of draft PC Form B for FY2014/15 produced and distributed 23 copies of Internal assessment reports and di

23 copies of Internal assessment reports and disseminate to all key stakeholders

0

The department does not have a sound vehicle for the Planning staff activities. No internet connection to the department. The

Expenditure

227001 Travel inland	20,903	20,903	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,903	<i>Non Wage Rec't:</i> 20,903	<i>Non Wage Rec't:</i> 100.0%
<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	20,903	Total 20,903	Total 100.0%

Output: Operational Planning

0

Lack of transport to

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	28,680	22,558	78.7%
227004 Fuel, Lubricants and Oils	0	3,241	N/A
228002 Maintenance - Vehicles	0	3,424	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	12,964	205.8%
Domestic Dev't:	22,380	16,258	72.6%
Donor Dev't:		0	0.0%
Total	28,680	29,222	101.9%

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 assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	4 quarterly Monitoring reports for LLGs and the District projects prepared and submitted to CAOs office. , 1 internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	0	No transport for Planning Unit
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Expenditure

211103 Allowances	14,984	14,984	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	14,984	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,984	14,984	100.0%

Vote: 511 Jinja District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	Salaries paid to 5 staffs by the 30th day of the month.	0	The department is terribly under funded bearing in mind the tasks supposed to be executed
	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.	4 quartely departmental Budget performace reports made.		
	6 Council and committee meetings attended.	6 Council and committee meetings attended.		
	730 copies of newspapers procured.	730 copies of		

Expenditure

221007 Books, Periodicals & Newspapers	1,095	1,094	99.9%
221008 Computer supplies and Information Technology (IT)	1,400	1,290	92.1%
221009 Welfare and Entertainment	2,440	2,438	99.9%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100.0%
221017 Subscriptions	800	800	100.0%
222001 Telecommunications	840	840	100.0%
227001 Travel inland	200	325	162.5%
227004 Fuel, Lubricants and Oils	4,377	6,320	144.4%
228002 Maintenance - Vehicles	80,576	80,619	100.1%
211101 General Staff Salaries	40,108	37,700	94.0%
211103 Allowances	1,600	1,600	100.0%
221003 Staff Training	2,000	2,000	100.0%

Vote: 511 Jinja District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,108	<i>Wage Rec't:</i>	37,700	<i>Wage Rec't:</i>	94.0%
<i>Non Wage Rec't:</i>	22,727	<i>Non Wage Rec't:</i>	24,726	<i>Non Wage Rec't:</i>	108.8%
<i>Domestic Dev't:</i>	75,000	<i>Domestic Dev't:</i>	75,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,835	Total	137,426	Total	99.7%

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.)	157 (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.)	55.28	N/A
Date of submitting Quaterly Internal Audit Reports	(Four quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)	31/07/2016 (Four quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.)	0	
Non Standard Outputs:		N/A		

Expenditure

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%
<i>Non Wage Rec't:</i>	9,505	<i>Non Wage Rec't:</i>	12,259	<i>Non Wage Rec't:</i>	129.0%
<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	9,505	Total	12,259	Total	129.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	19,360,716	<i>Wage Rec't:</i>	19,477,682	<i>Wage Rec't:</i>	100.6%
<i>Non Wage Rec't:</i>	9,392,014	<i>Non Wage Rec't:</i>	9,577,161	<i>Non Wage Rec't:</i>	102.0%
<i>Domestic Dev't:</i>	1,782,629	<i>Domestic Dev't:</i>	1,722,733	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>	690,148	<i>Donor Dev't:</i>	673,629	<i>Donor Dev't:</i>	97.6%
Total	31,225,507	Total	31,451,204	Total	100.7%

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		363,114	289,140
Sector: Works and Transport				286,391	223,020
LG Function: District, Urban and Community Access Roads				286,391	223,020
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				137,182	110,072
LCII: Katende				137,182	110,072
Item: 231005 Machinery and equipment					
Mechanical imprest.	Katende road village.	Other Transfers from Central Government	N/A	137,182	110,072
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				149,209	112,948
LCII: Katende				149,209	112,948
Item: 263104 Transfers to other govt. units (Current)					
Transfer of road funds		Roads Rehabilitation Grant	N/A	149,209	112,948
			(Funds transferred.)		
Sector: Education				42,858	26,333
LG Function: Pre-Primary and Primary Education				42,858	26,333
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,070	0
LCII: Nakanyonyi				16,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine at Nakanyonyi PS	Nakanyonyi cell	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,788	26,333
LCII: Budumbuli West				8,313	7,845
Item: 263305 Conditional transfers for Primary Salaries					
Bugembe P/S	Budumbuli	Conditional Grant to Primary Education	N/A	8,313	7,845
			(funds transferred)		
LCII: Nakanyonyi				18,476	18,487
Item: 263305 Conditional transfers for Primary Salaries					
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	N/A	18,476	18,487
			(funds transferred)		
Sector: Health				33,864	39,787
LG Function: Primary Healthcare				33,864	39,787
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,906	5,914
LCII: Budumbuli West				5,906	5,914
Item: 263104 Transfers to other govt. units (Current)					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		363,114	289,140
Aroma HCIII		Conditional Grant to PHC - development	N/A	5,906	5,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,958	33,873
LCII: Wanyama				27,958	33,873
Item: 263104 Transfers to other govt. units (Current)					
Bugembe HC IV		Conditional Grant to PHC- Non wage	N/A	27,958	33,873

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	295,382
Sector: Works and Transport				12,190	12,190
LG Function: District, Urban and Community Access Roads				12,190	12,190
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,190	12,190
LCII: Not Specified				12,190	12,190
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	12,190	12,190
Sector: Education				264,601	226,880
LG Function: Pre-Primary and Primary Education				108,448	83,560
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Bugobya				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester at Nabirama PS		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Itakaibolu				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester at St. Kalori Bulama PS	Bulama village	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightning arrester at Kasozi PS	Kasozi village	LGMSD (Former LGDP)	Completed	3,000	0
			(Funds sent)		
Output: Latrine construction and rehabilitation				32,140	19,551
LCII: Bugobya				16,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine at Nabirama PS	Bugobya Village.	Conditional Grant to SFG	N/A	16,070	0
LCII: Kisasi				16,070	19,551
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine at Kakuba PS	Kakuba village	Conditional Grant to SFG	Completed	16,070	19,551
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,308	64,009
LCII: Bugobya				20,861	20,653
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	295,382
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	N/A	7,078	6,709
			(funds transferred)		
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	N/A	6,830	6,829
			(funds transferred)		
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	N/A	6,954	7,115
			(funds transferred)		
LCII: Itakaibolu Item: 263305 Conditional transfers for Primary Salaries				14,943	15,272
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,346	4,361
			(funds transferred)		
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,208	5,550
			(funds transferred)		
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	5,390	5,362
			(funds transferred)		
LCII: Kisasi Item: 263305 Conditional transfers for Primary Salaries				15,025	11,883
Namaganga p/s	Kisasi	Conditional Grant to Primary Education	N/A	11,469	8,493
			(funds transferred)		
Kakuba P/s	Kisasi	Conditional Grant to Primary Education	N/A	3,556	3,390
			(funds transferred)		
LCII: Nabitambala Item: 263305 Conditional transfers for Primary Salaries				4,842	4,662
Busige P/s	Nabitambala	Conditional Grant to Primary Education	N/A	4,842	4,662
			(funds transferred)		
LCII: Nalinaibi Item: 263305 Conditional transfers for Primary Salaries				11,635	11,540
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	6,355	6,359
			(funds transferred)		
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	5,281	5,181
			(funds transferred)		
LG Function: Secondary Education				156,153	143,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,153	143,320
LCII: Bugobya Item: 263306 Conditional transfers for Secondary Salaries				72,700	71,905

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	295,382
Busedde Seed S.S	Busedde Seed SS	Conditional Grant to Secondary Education	N/A	72,700	71,905
			(funds transferred)		
LCII: Kisasi				83,452	71,415
Item: 263306 Conditional transfers for Secondary Salaries					
Busede college Bugaya	Busede college Bugaya	Conditional Grant to Secondary Education	N/A	83,452	71,415
			(funds transferred)		
Sector: Health				55,040	34,313
LG Function: Primary Healthcare				55,040	34,313
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	3,847
LCII: Bugobya				3,840	3,847
Item: 263104 Transfers to other govt. units (Current)					
Bwidhabwangu HCII		Conditional Grant to PHC - development	N/A	3,840	3,847
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,200	30,465
LCII: Bugobya				29,200	24,838
Item: 263104 Transfers to other govt. units (Current)					
Busede HC III		Conditional Grant to PHC- Non wage	N/A	14,600	16,187
Mpambwa HC III		Conditional Grant to PHC - development	N/A	14,600	8,650
LCII: Kisasi				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Kisasi Hc II		Conditional Grant to PHC - development	N/A	2,000	1,876
		Conditional Grant to PHC - development			
LCII: Nabitambala				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Nabitambala HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Nalinaibi				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Nalinaibi HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
		Conditional Grant to PHC - development			
Output: Standard Pit Latrine Construction (LLS.)				16,000	0
LCII: Nabitambala				16,000	0

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		353,830	295,382
Item: 263206 Other Capital grants					
Not Specified		LGMSD (Former LGDP)	N/A	16,000	0
Sector: Water and Environment				22,000	22,000
LG Function: Rural Water Supply and Sanitation				22,000	22,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	22,000
LCII: Nalinaibi				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Baliyunga Joseph of Nalinaibi village	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		398,429	336,816
Sector: Works and Transport				86,852	68,450
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,852</i>	<i>68,450</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				86,852	68,450
LCII: Polota				86,852	68,450
Item: 263104 Transfers to other govt. units (Current)					
Transfer of road funds		Roads Rehabilitation Grant	N/A	86,852	68,450
			(Funds transferred.)		
Sector: Education				231,880	190,133
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,737</i>	<i>31,772</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Wairaka				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrestor at Wairaka PS	Walumbe Village	LGMSD (Former LGDP)	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,737	31,772
LCII: Mawoitto				22,242	23,540
Item: 263305 Conditional transfers for Primary Salaries					
St. Theresa P/s	Mawoitto	Conditional Grant to Primary Education	N/A	9,526	10,173
			(funds transferred)		
St. Stephen P/s	Mawoitto	Conditional Grant to Primary Education	N/A	8,437	9,027
			(funds transferred)		
Kagogwa P/s	Mawoitto	Conditional Grant to Primary Education	N/A	4,280	4,341
			(funds transferred)		
LCII: Wairaka				9,495	8,232
Item: 263305 Conditional transfers for Primary Salaries					
Wairaka P/s	Wairaka	Conditional Grant to Primary Education	N/A	5,573	4,233
			(funds transferred)		
Mwiri P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,922	3,999
			(funds transferred)		
<i>LG Function: Secondary Education</i>				<i>197,143</i>	<i>158,362</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,143	158,362
LCII: Mawoitto				197,143	158,362
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		398,429	336,816
Kakira High School	School Village	Conditional Grant to Secondary Education	N/A	197,143	158,362
				(funds transferred)	
Sector: Health				57,697	56,233
LG Function: Primary Healthcare				57,697	56,233
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				37,097	37,242
LCII: Kabiaza				37,097	37,242
Item: 263104 Transfers to other govt. units (Current)					
Kakira Hospital		Conditional Grant to PHC - development	N/A	0	37,242
Item: 263204 Transfers to other govt. units (Capital)					
Kakira Hospital		Conditional Grant to NGO Hospitals	N/A	37,097	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600	18,990
LCII: Karongo				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Kabembe HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Polota				14,600	13,361
Item: 263104 Transfers to other govt. units (Current)					
Kakira HC III		Conditional Grant to PHC - development	N/A	14,600	13,361
LCII: Wairaka				4,000	3,753
Item: 263104 Transfers to other govt. units (Current)					
Musima HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Wairaka HC II					
		Conditional Grant to PHC - development	N/A	2,000	1,877
Sector: Water and Environment				22,000	22,000
LG Function: Rural Water Supply and Sanitation				22,000	22,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	22,000
LCII: Mawoito				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Auma Immaculate Mpajobo of Mawoito B	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	654,877
Sector: Agriculture				18,000	9,910
LG Function: District Production Services				18,000	9,910
<i>Capital Purchases</i>					
Output: Slaughter slab construction				18,000	9,910
LCII: Mafubira				18,000	9,910
Item: 312104 Other Structures					
Slaughter slab perimeter fencing and construction of a public toilet.	Mafubira Trading Centre	LGMSD (Former LGDP)	N/A	18,000	9,910
Sector: Works and Transport				89,210	83,552
LG Function: District, Urban and Community Access Roads				89,210	83,552
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,047	16,048
LCII: Buwenda				16,047	16,048
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Mafubira S/C.		Roads Rehabilitation Grant	N/A	16,047	16,048
Output: District Roads Maintenance (URF)				73,163	67,504
LCII: Buwekula				9,683	6,683
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Wakitaka Kabembe (4Kms)		Roads Rehabilitation Grant	N/A	1,824	1,450
			(Routine Mannal)		
Routine maintenance of Bugembe - Wakitaka (3.2Kms)		Roads Rehabilitation Grant	N/A	1,459	2,174
			(Routine Mannal)		
Routine mechanised maintenance of Bugembe - Wakitaka (3.2Kms)		Roads Rehabilitation Grant	N/A	6,400	3,059
			(Routine Mannal)		
LCII: Namulesa				56,246	55,317
Item: 263101 LG Conditional grants (Current)					
Routine mechanised maintenance of Namules - KBC (3.2Kms)		Roads Rehabilitation Grant	N/A	6,400	5,600
Routine maintenance of Namulesa - Ivunamba (5.6Kms)		Roads Rehabilitation Grant	N/A	2,554	2,425
			(Routine Mannal)		

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	654,877
Periodic maintenance of 4.4Kms of Mafubira - Butiki village Rd		Roads Rehabilitation Grant	N/A	47,292	47,292
LCII: Wanyange Item: 263101 LG Conditional grants (Current)				7,234	5,504
Routine maintenance of Buwekula - Wanyange (5.6Kms).		Roads Rehabilitation Grant	N/A	5,234	3,804
Routine mechanised maintenance of Wnyange - Lakeshore (1Km)		Roads Rehabilitation Grant	N/A	2,000	1,700
			(Routine Mannal)		
			(Routine Mannal)		
Sector: Education				458,688	458,746
LG Function: Pre-Primary and Primary Education				97,792	85,621
<i>Capital Purchases</i>					
Output: Other Capital				9,001	0
LCII: Buwekula Item: 231007 Other Fixed Assets (Depreciation)				3,001	0
Installation of lightening arresstor at Wakitaka PS	Mawuta village	LGMSD (Former LGDP)	N/A	3,001	0
LCII: Buwenda Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Installation of lightening arresstor at Buwenda PS		LGMSD (Former LGDP)	Completed	3,000	0
			(Funds sent)		
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Installation of lightening arresstor at Musima PS	Musima village	LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				16,069	16,069
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				16,069	16,069
Construction of five stance latrines at Musima PS	Musima Village	Conditional Grant to SFG	Completed	16,069	16,069
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,722	69,552
LCII: Buwekula Item: 263305 Conditional transfers for Primary Salaries				8,678	8,793

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	654,877
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	N/A	8,678	8,793
			(funds transferred)		
LCII: Buwenda Item: 263305 Conditional transfers for Primary Salaries				12,739	8,932
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,610	5,241
			(funds transferred)		
Butiki P/s	Buwenda	Conditional Grant to Primary Education	N/A	6,128	3,691
			(funds transferred)		
LCII: Mafubira Item: 263305 Conditional transfers for Primary Salaries				17,305	16,992
Mafubira P/s	Mafubira	Conditional Grant to Primary Education	N/A	9,321	8,711
			(funds transferred)		
Kimasa P/s	Mafubira	Conditional Grant to Primary Education	N/A	7,984	8,282
			(funds transferred)		
LCII: Namulesa Item: 263305 Conditional transfers for Primary Salaries				14,476	15,513
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,040	4,917
			(funds transferred)		
St Andrews Nakabango P/s	Namulesa	Conditional Grant to Primary Education	N/A	4,163	4,722
			(funds transferred)		
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,273	5,873
			(funds transferred)		
LCII: Wanyange Item: 263305 Conditional transfers for Primary Salaries				19,524	19,322
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	N/A	5,602	5,834
			(funds transferred)		
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	N/A	8,839	9,105
			(funds transferred)		
Musima P/s	Musima	Conditional Grant to Primary Education	N/A	5,083	4,383
			(funds transferred)		
LG Function: Secondary Education				360,896	373,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				360,896	373,124
LCII: Buwekula Item: 263306 Conditional transfers for Secondary Salaries				143,447	126,821

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	654,877
St. Johns S.S.S Wakitaka	Wakitaka Village	Conditional Grant to Secondary Education	N/A	143,447	126,821
			(funds transferred)		
LCII: Mafubira Item: 263306 Conditional transfers for Secondary Salaries				48,444	42,227
Butembe SSS	Butembe SSS	Conditional Grant to Secondary Salaries	N/A	48,444	42,227
			(funds transferred)		
LCII: Namulesa Item: 263306 Conditional transfers for Secondary Salaries				139,994	175,969
Lwanda High School	Lwanda High School	Conditional Grant to Secondary Salaries	N/A	48,991	76,995
			(funds transferred)		
Nakabango SS	Nakabango SS	Conditional Grant to Secondary Education	N/A	27,232	36,899
			(funds transferred)		
St Monic SS	St Monic SS	Conditional Grant to Secondary Education	N/A	63,770	62,075
			(funds transferred)		
LCII: Wanyange Item: 263306 Conditional transfers for Secondary Salaries				29,011	28,107
DEWEY PRAGMATIC COLLEGE	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	N/A	29,011	28,107
			(funds transferred)		
Sector: Health				58,410	58,670
LG Function: Primary Healthcare				58,410	58,670
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				33,970	33,970
LCII: Mafubira Item: 231002 Residential buildings (Depreciation)				33,970	33,970
construction of Maternity ward at wakitaka HC III phase two		Conditional Grant to PHC - development	N/A	33,970	33,970
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	3,847
LCII: Wanyange Item: 263104 Transfers to other govt. units (Current)				3,840	3,847
St benidict HCII		Conditional Grant to PHC - development	N/A	3,840	3,847
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600	20,853
LCII: Buwenda Item: 263104 Transfers to other govt. units (Current)				18,600	18,977

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		668,308	654,877
Buwenda HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Lwanda HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Wakitaka HC III		Conditional Grant to PHC - development	N/A	14,600	15,225
LCII: Mafubira Item: 263104 Transfers to other govt. units (Current)				2,000	1,876
Mafubira HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Sector: Water and Environment				44,000	44,000
LG Function: Rural Water Supply and Sanitation				44,000	44,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,000	44,000
LCII: Buwekula				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Sansa Lillian of Buwekula village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Wanyange				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Mudhubaikulu Amisi of Musima village	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,629	495,399
Sector: Works and Transport				2,500,000	0
<i>LG Function: District Engineering Services</i>				<i>2,500,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,500,000	0
LCII: Old Boma Ward				2,500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of CAOs office block	Old Boma cell	LGMSD (Former LGDP)	Not Started	2,500,000	0
Sector: Education				75,000	112,800
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>112,800</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	112,800
LCII: Old Boma Ward				0	112,800
Item: 231007 Other Fixed Assets (Depreciation)					
unspent balances returned to MoFPED		LGMSD (Former LGDP)	Completed	0	112,800
<i>LG Function: Education & Sports Management and Inspection</i>				<i>75,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				75,000	0
LCII: Old Boma Ward				75,000	0
Item: 231004 Transport equipment					
purchase of 1 double cabin pick up for Education department.	Busoga Square.	District Unconditional Grant - Non Wage	N/A	75,000	0
Sector: Health				27,506	26,995
<i>LG Function: Primary Healthcare</i>				<i>27,506</i>	<i>26,995</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,906	5,914
LCII: Jinja Central West Ward				5,906	5,914
Item: 263104 Transfers to other govt. units (Current)					
Jinja islamic HC III		Conditional Grant to PHC - development	N/A	5,906	5,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,600	21,081
LCII: Jinja Central East				7,000	9,428
Item: 263104 Transfers to other govt. units (Current)					
Central Division		Donor Funding	N/A	7,000	9,428
LCII: Old Boma Ward				14,600	11,653
Item: 263104 Transfers to other govt. units (Current)					
Muwumba HC III		Conditional Grant to PHC - development	N/A	14,600	11,653
Sector: Water and Environment				16,896	16,896

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		3,033,629	495,399
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,896</i>	<i>16,896</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,896	16,896
LCII: Old Boma Ward				16,896	16,896
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment and payment for completed works for FY 2014/2015		Conditional transfer for Rural Water	Completed	9,096	9,096
Environmental Impact Assessment and Monitoring		Conditional transfer for Rural Water	Completed	7,800	7,800
Sector: Public Sector Management				276,985	201,466
<i>LG Function: District and Urban Administration</i>				<i>139,742</i>	<i>139,959</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,500	2,717
LCII: Old Boma Ward				2,500	2,717
Item: 231001 Non Residential buildings (Depreciation)					
painting of committee room		LGMSD (Former LGDP)	Completed	2,500	2,717
Output: Vehicles & Other Transport Equipment				137,242	137,242
LCII: Old Boma Ward				137,242	137,242
Item: 231004 Transport equipment					
Motor vehicle purchase to CAOs office	CAOs Office	Locally Raised Revenues	N/A	137,242	137,242
<i>LG Function: Local Statutory Bodies</i>				<i>137,242</i>	<i>61,506</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				137,242	61,506
LCII: Old Boma Ward				137,242	61,506
Item: 231004 Transport equipment					
One double cabin pick		Locally Raised Revenues	N/A	137,242	61,506
Sector: Accountability				137,242	137,242
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>137,242</i>	<i>137,242</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				137,242	137,242
LCII: Old Boma Ward				137,242	137,242
Item: 231004 Transport equipment					
Hirepurchase of departmental Double cabin Pickup Vehicle	Busoga Square. Finance department	Locally Raised Revenues	N/A	137,242	137,242

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		53,361	59,636
Sector: Education				35,455	41,717
<i>LG Function: Secondary Education</i>				<i>35,455</i>	<i>41,717</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,455	41,717
LCII: Nalufenya Ward				35,455	41,717
Item: 263306 Conditional transfers for Secondary Salaries					
Mpumwire Seed SS	Ambercourt village	Conditional Grant to Secondary Salaries	N/A	35,455	41,717
			(funds transferred)		
Sector: Health				17,906	17,919
<i>LG Function: Primary Healthcare</i>				<i>17,906</i>	<i>17,919</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,906	5,914
LCII: Nalufenya Ward				5,906	5,914
Item: 263104 Transfers to other govt. units (Current)					
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	5,906	5,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	12,005
LCII: Rubaga Ward				12,000	12,005
Item: 263104 Transfers to other govt. units (Current)					
Mpumudde HC IV		Donor Funding	N/A	12,000	12,005

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		45,840	44,767
Sector: Health				15,840	14,767
LG Function: Primary Healthcare				15,840	14,767
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	3,847
LCII: Walukuba East				3,840	3,847
Item: 263104 Transfers to other govt. units (Current)					
Masese Danida HCII		Conditional Grant to PHC - development	N/A	3,840	3,847
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	10,920
LCII: Walukuba East				12,000	10,920
Item: 263104 Transfers to other govt. units (Current)					
Walukuba HC IV		Donor Funding	N/A	12,000	10,920
Sector: Water and Environment				30,000	30,000
LG Function: Rural Water Supply and Sanitation				30,000	30,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	30,000
LCII: Masese				30,000	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public VIP Latrines at Kisima II	Kisima II island	Conditional transfer for Rural Water	Completed	15,000	15,000
Construction of Public VIP Latrines at Kisima I	Kisima I island	Conditional transfer for Rural Water	Completed	15,000	15,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	668,011
Sector: Works and Transport				64,139	55,846
LG Function: District, Urban and Community Access Roads				64,139	55,846
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,481	16,481
LCII: Nawangoma				16,481	16,481
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	16,481	16,481
Output: District Roads Maintenance (URF)				47,658	39,365
LCII: Ivunamba				18,102	10,761
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Bujagali - Ivunamba (1.1Kms)		Roads Rehabilitation Grant	N/A	502	627
			(Routine manual)		
Routine mechanised maintenance of Bufuula - Nawangoma (8.8Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	17,600	10,134
			(Routine Mannal)		
LCII: Kibibi				5,600	5,600
Item: 263101 LG Conditional grants (Current)					
Routine mechanised maintenance of Ivunamba - Kyabirwa (2.8Kms)		Roads Rehabilitation Grant	N/A	5,600	5,600
			(Routine Mannal)		
LCII: Nawangoma				23,956	23,004
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Kaitabawala - Lukolo (13.5Kms)		Roads Rehabilitation Grant	N/A	6,156	6,000
			(Routine Manual)		
Routine mechanised maintenance of (8.9Kms) Buyala - Mutai road	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	17,800	17,004
			(Periodic/Routine Man)		
Sector: Education				380,599	474,201
LG Function: Pre-Primary and Primary Education				167,003	243,767
<i>Capital Purchases</i>					
Output: Other Capital				6,000	1,800
LCII: Namizi				3,000	1,800
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	668,011
Installation of lightning arrester at Budondo PS	Namizi central	LGMSD (Former LGDP)	Completed	3,000	1,800
			(Fund returned to BoU)		
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Installation of lightning arrester at St. Marys' Nsuube PS		LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				64,280	146,706
LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation)				16,070	33,517
Construction of five stance latrine at Buwagi PS	Buwagi village	Conditional Grant to SFG	Completed	16,070	33,517
LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation)				0	43,987
unspent balances returned to MoFPED		Conditional Grant to SFG	Not Started	0	43,987
LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation)				32,140	49,585
Construction of a five stance latrine at St. Paul Buyala PS	Namizi central	Conditional Grant to SFG	Completed	16,070	16,069
Construction of five stance latrine at Buyala PS	Namizi central village	Conditional Grant to SFG	Completed	16,070	33,516
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				16,070	19,618
Construction of five stance latrines at Lukolo CoU PS	Lukolo Village	Conditional Grant to SFG	Completed	16,070	19,618
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,724	95,260
LCII: Buwagi Item: 263305 Conditional transfers for Primary Salaries				15,135	14,723
Kyomya p/s	Buwagi	Conditional Grant to Primary Education	N/A	8,663	8,419
			(funds transferred)		
Buwagi p/s	Buwagi	Conditional Grant to Primary Education	N/A	6,472	6,305
			(funds transferred)		

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	668,011
LCII: Ivunamba				14,952	14,240
Item: 263305 Conditional transfers for Primary Salaries					
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	N/A	6,947	6,951
			(funds transferred)		
Kyabirwa p/s	Ivunamba	Conditional Grant to Primary Education	N/A	8,006	7,288
			(funds transferred)		
LCII: Kibibi				17,537	17,289
Item: 263305 Conditional transfers for Primary Salaries					
Kibibi p/s	Kibibi	Conditional Grant to Primary Education	N/A	6,683	7,025
			(funds transferred)		
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	N/A	6,683	6,340
			(funds transferred)		
Bususwa P/s	Kibibi	Conditional Grant to Primary Education	N/A	4,170	3,924
			(funds transferred)		
LCII: Namizi				22,330	24,127
Item: 263305 Conditional transfers for Primary Salaries					
St.Paul Parents PS Buyala	Namizi	Conditional Grant to Primary Education	N/A	6,464	6,378
			(funds transferred)		
Buyala p/s	Namizi	Conditional Grant to Primary Education	N/A	8,729	9,327
			(funds transferred)		
Budondo p/s	Namizi	Conditional Grant to Primary Education	N/A	7,136	8,423
			(funds transferred)		
LCII: Nawangoma				26,769	24,881
Item: 263305 Conditional transfers for Primary Salaries					
Bufuula p/s	Nawangoma	Conditional Grant to Primary Education	N/A	3,973	4,858
			(funds transferred)		
Lukolo Muslim p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,259	4,774
			(funds transferred)		
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	N/A	6,318	5,339
			(funds transferred)		
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,010	4,782
			(funds transferred)		
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	N/A	6,209	5,128
			(funds transferred)		
LG Function: Secondary Education				213,596	230,434

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	668,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				213,596	230,434
LCII: Buwagi				47,075	62,342
Item: 263306 Conditional transfers for Secondary Salaries					
Nsube SDA SS		Conditional Grant to Secondary Education	N/A	47,075	62,342
			(funds transferred)		
LCII: Namizi				166,521	168,093
Item: 263306 Conditional transfers for Secondary Salaries					
St. Stephen S.S Budondo	Buyala Village	Conditional Grant to Secondary Education	N/A	92,897	93,362
			(funds transferred)		
East Sec School	East Sec School	Conditional Grant to Secondary Education	N/A	73,623	74,730
			(funds transferred)		
Sector: Health				50,158	71,964
LG Function: Primary Healthcare				50,158	71,964
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,158	71,964
LCII: Buwagi				2,000	6,389
Item: 263104 Transfers to other govt. units (Current)					
Kyomya HC II		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	N/A	2,000	6,389
LCII: Ivunamba				29,558	36,107
Item: 263104 Transfers to other govt. units (Current)					
Budondo HC IV		Conditional Grant to PHC- Non wage	N/A	27,558	34,231
Ivunamba HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Kibibi				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Kibibi HC II		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	N/A	2,000	1,876
LCII: Namizi				14,600	26,102
Item: 263104 Transfers to other govt. units (Current)					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		560,896	668,011
Lukolo HC III		Conditional Grant to PHC - development	N/A	14,600	26,102
LCII: Nawangoma Item: 263104 Transfers to other govt. units (Current)		Conditional Grant to PHC - development		2,000	1,490
Nawangoma HC II		Conditional Grant to PHC - development	N/A	2,000	1,490
Sector: Water and Environment				66,000	66,000
LG Function: Rural Water Supply and Sanitation				66,000	66,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,000	66,000
LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Mashani Magidu of Buyala A village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Kibibi Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Abasa Siringi of Namalemba Village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Luutu Anasi of Kabowa T/C	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	719,391
Sector: Agriculture				0	15,536
LG Function: District Production Services				0	15,536
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	15,536
LCII: Namagera				0	15,536
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter slab completion		LGMSD (Former LGDP)	Completed (Slab In place)	0	8,090
Slaughter slab construction		LGMSD (Former LGDP)	Completed (Slab In place)	0	7,446
Sector: Works and Transport				293,331	216,326
LG Function: District, Urban and Community Access Roads				293,331	216,326
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,073	18,073
LCII: Nakakulwe				18,073	18,073
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	18,073	18,073
Output: District Roads Maintenance (URF)				275,258	198,253
LCII: Budima				21,497	912
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of 2Kms of Lumuli - Riverbank Rd		Roads Rehabilitation Grant	N/A	21,497	912
			(Routine manual maint)		
LCII: Lubani				76,187	130,686
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of Routine maintenance of Lubani - Buwenge (6.8Kms)		Roads Rehabilitation Grant	N/A	3,101	57,600
			(Manual Maintenance)		
Periodic maintenance of 6.8Kms of Lubani - Buwenge Rd		Roads Rehabilitation Grant	N/A	73,086	73,086
			(Works undertaken)		
LCII: Nakakulwe				50,850	11,724
Item: 263101 LG Conditional grants (Current)					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	719,391
Routine mechanised maintenance of Bubugo - Itanda (1.9Kms)		Roads Rehabilitation Grant	N/A	3,800	2,925
			(Routine Mannal)		
Periodic maintenance of 4Kms of Busoona - Wamsimba Rd		Roads Rehabilitation Grant	N/A	42,992	4,824
			(Maunal maintenance.)		
Periodic maintenance of Routine maintenance of Namagera - Bubugo (6.9Kms)		Roads Rehabilitation Grant	N/A	3,146	3,250
Routine maintenance of Lumuli - Riverbank (2Kms)		Roads Rehabilitation Grant	N/A	912	725
			(Routine Manual)		
LCII: Namagera Item: 263101 LG Conditional grants (Current)				74,166	3,146
Periodic maintenance of 6.9Kms of Bubugo - Namagera Rd		Roads Rehabilitation Grant	N/A	74,166	3,146
			(Routine manual Main)		
LCII: Nawampanda Item: 263101 LG Conditional grants (Current)				42,800	42,000
Routine mechanised maintenance of Kabowa - Budima (21.4Kms)	Cutts across the district roads.	Roads Rehabilitation Grant	N/A	42,800	42,000
			(Peridic/Routine mann)		
LCII: Wansimba Item: 263101 LG Conditional grants (Current)				9,758	9,785
Periodic maintenance of Routine maintenance of Kabowa - Budima (21.4Kms)		Roads Rehabilitation Grant	N/A	9,758	9,785
			(Periodic maintenance)		
Sector: Education				439,053	353,890
LG Function: Pre-Primary and Primary Education				178,067	106,228
<i>Capital Purchases</i>					
Output: Other Capital				9,000	1,801
LCII: Budima				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	719,391
Installation of lightning arrester at Kabembe PS	Kabembe village	LGMSD (Former LGDP)	N/A	3,000	0
			(Funds sent)		
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				6,000	1,801
Installation of lightning arrester at Kiwagama PS	Kiwagama village	LGMSD (Former LGDP)	Completed	3,000	0
			(Funds sent)		
Installation of lightning arrester at Bituli PS	Bituli	LGMSD (Former LGDP)	Completed	3,000	1,801
			(Fund returned to BoU)		
Output: Latrine construction and rehabilitation				80,349	16,069
LCII: Budima Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Bituli PS	Bituli Village	Conditional Grant to SFG	N/A	16,070	0
LCII: Lubani Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Ndiwansi PS	Ndiwansi village	Conditional Grant to SFG	N/A	16,070	0
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Kiwagama PS	Kiwagama PS	Conditional Grant to SFG	N/A	16,070	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				16,070	16,069
Construction of a five stance latrine at Imam Hassan PS	Imam Hassan PS	Conditional Grant to SFG	Completed	16,070	16,069
LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation)				16,070	0
Construction of five stance latrines at Wansimba PS	Wansimba PS	Conditional Grant to SFG	N/A	16,070	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,718	88,358
LCII: Budima				14,673	15,751

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	719,391
Item: 263305 Conditional transfers for Primary Salaries					
Kiwagama P/s	Budima	Conditional Grant to Primary Education	N/A	4,258	4,059
			(funds transferred)		
Kabembe P/s	Budima	Conditional Grant to Primary Education	N/A	4,579	4,421
			(funds transferred)		
Bituli P/s	Budima	Conditional Grant to Primary Education	N/A	5,836	7,271
			(funds transferred)		
LCII: Lubani				12,381	12,243
Item: 263305 Conditional transfers for Primary Salaries					
Ndiwansi P/s	Lubani	Conditional Grant to Primary Education	N/A	4,974	5,497
			(funds transferred)		
Lubani P/s	Lubani	Conditional Grant to Primary Education	N/A	7,407	6,746
			(funds transferred)		
LCII: Nakakulwe				22,445	22,583
Item: 263305 Conditional transfers for Primary Salaries					
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,054	5,060
			(funds transferred)		
Lumuli P/s		Conditional Grant to Primary Education	N/A	5,127	6,566
			(funds transferred)		
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	6,567	6,340
			(funds transferred)		
Imam Hassan P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,697	4,616
			(funds transferred)		
LCII: Namagera				12,907	12,687
Item: 263305 Conditional transfers for Primary Salaries					
Namagera P/s	Namagera	Conditional Grant to Primary Education	N/A	6,998	6,814
			(funds transferred)		
Mpumwiri P/S	Namagera	Conditional Grant to Primary Education	N/A	5,909	5,873
			(funds transferred)		
LCII: Nawampanda				7,860	7,762
Item: 263305 Conditional transfers for Primary Salaries					
Busoona P/s	Nawampanda	Conditional Grant to Primary Education	N/A	7,860	7,762
			(funds transferred)		
LCII: Wansimba				18,452	17,331
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	719,391
Wansimba P/s	Wansimba	Conditional Grant to Primary Education	N/A	9,613	8,650
			(funds transferred)		
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	N/A	8,839	8,681
			(funds transferred)		
LG Function: Secondary Education				260,986	247,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,986	247,662
LCII: Lubani				158,077	142,560
Item: 263306 Conditional transfers for Secondary Salaries					
Lubani S.S	Lubani	Conditional Grant to Secondary Education	N/A	158,077	142,560
			(funds transferred)		
LCII: Namagera				53,096	56,347
Item: 263306 Conditional transfers for Secondary Salaries					
Namagera SS	Namagera SS	Conditional Grant to Secondary Education	N/A	53,096	56,347
			(funds transferred)		
LCII: Wansimba				49,812	48,754
Item: 263306 Conditional transfers for Secondary Salaries					
Kiira View SS	Kiira View SS	Conditional Grant to Secondary Education	N/A	49,812	48,754
			(funds transferred)		
Sector: Health				26,439	23,640
LG Function: Primary Healthcare				26,439	23,640
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	3,847
LCII: Nawampanda				3,840	3,847
Item: 263104 Transfers to other govt. units (Current)					
Nawampanda HCII		Conditional Grant to PHC - development	N/A	3,840	3,847
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,599	19,792
LCII: Lubani				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Namwendwa HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Namagera				14,600	12,417
Item: 263104 Transfers to other govt. units (Current)					
Butagaya HC III		Conditional Grant to PHC - development	N/A	14,600	12,417
LCII: Nawampanda				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		868,823	719,391
Lumuli HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				1,999	1,747
Bubugo HC II		Conditional Grant to PHC- Non wage	N/A	1,999	1,747
LCII: Wansimba Item: 263104 Transfers to other govt. units (Current)				2,000	1,876
Wansimba HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Sector: Water and Environment				110,000	110,000
LG Function: Rural Water Supply and Sanitation				110,000	110,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				110,000	110,000
LCII: Budima Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Bituli PS in Bituli Village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Nakakulwe Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Kintu George of Iwololo A	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Gimba Emmanuel of Lumuli D Village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Sarah Mwambazi of Mpumwire Kyebando village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Kafuko geetu of Kitengesa MpemukiraBusa	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	447,086
Sector: Works and Transport				51,725	47,437
LG Function: District, Urban and Community Access Roads				51,725	47,437
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,279	18,000
LCII: Kagoma				25,279	18,000
Item: 231001 Non Residential buildings (Depreciation)					
preparation of arctectual drawings for the construction works to begin.	Magamaga West Village	LGMSD (Former LGDP)	Completed	25,279	18,000
			(Renovations done.)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,280	17,280
LCII: Kaiira				17,280	17,280
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	17,280	17,280
Output: District Roads Maintainence (URF)				9,165	12,157
LCII: Buweera				5,107	6,357
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of Routine maintenance of Matumu - Buwenge (11.2Kms)		Roads Rehabilitation Grant	N/A	5,107	6,357
			(Routine Manual)		
LCII: Magamaga				4,058	5,800
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Buyala - Mutai (8.9Kms)		Roads Rehabilitation Grant	N/A	4,058	5,800
			(Periodic & Routine M)		
Sector: Education				316,868	288,773
LG Function: Pre-Primary and Primary Education				129,897	128,064
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Kagoma				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrester at Kagoma PS		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Kaiira				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	447,086
Installation of lightning Arrestors at Mawoito Saluation Army PS		LGMSD (Former LGDP)	Completed	3,000	0
Installation of lightning arrestor at Mawoito CoU PS		LGMSD (Former LGDP)	N/A	3,000	0
Installation of Lightning Arrestor at Muwangi PS	Muwangi village	LGMSD (Former LGDP)	N/A	3,000	0
Output: Latrine construction and rehabilitation				32,140	39,106
LCII: Kagoma				32,140	39,106
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines at Namalere PS	Namalere P/s:	Conditional Grant to SFG	Completed	16,070	19,556
Construction of five stance latrines at Kagoma PS	Kagoma PS	Conditional Grant to SFG	Completed	16,070	19,550
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,757	88,958
LCII: Buwera				11,964	12,236
Item: 263305 Conditional transfers for Primary Salaries					
Nkondo P/s	Buwera	Conditional Grant to Primary Education	N/A	5,186	4,910
			(funds transferred)		
Buwera P/s	Buwera	Conditional Grant to Primary Education	N/A	6,778	7,326
			(funds transferred)		
LCII: Kagoma				19,800	19,489
Item: 263305 Conditional transfers for Primary Salaries					
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	N/A	3,082	3,201
			(funds transferred)		
Mutai P/s	Kagoma	Conditional Grant to Primary Education	N/A	5,778	4,586
			(funds transferred)		
Namalere P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,309	5,836
			(funds transferred)		
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	N/A	6,632	5,866
			(funds transferred)		
LCII: Kaiira				17,033	17,345

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	447,086
Item: 263305 Conditional transfers for Primary Salaries					
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	N/A	5,040	5,083
			(funds transferred)		
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	N/A	6,793	7,619
			(funds transferred)		
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	N/A	5,200	4,643
			(funds transferred)		
LCII: Kitanaba				8,662	10,117
Item: 263305 Conditional transfers for Primary Salaries					
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	N/A	4,791	4,950
			(funds transferred)		
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	N/A	3,871	5,167
			(funds transferred)		
LCII: Magamaga				28,298	29,770
Item: 263305 Conditional transfers for Primary Salaries					
Butangala P/s	Magamaga	Conditional Grant to Primary Education	N/A	4,682	4,790
			(funds transferred)		
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	N/A	8,751	9,539
			(funds transferred)		
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	N/A	5,792	6,385
			(funds transferred)		
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	N/A	9,073	9,057
			(funds transferred)		
LG Function: Secondary Education				186,971	160,709
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,971	160,709
LCII: Kagoma				45,093	45,358
Item: 263306 Conditional transfers for Secondary Salaries					
St. Gonzaga Gonza S.S.S	St Gonzaga SSS	Conditional Grant to Secondary Education	N/A	45,093	45,358
			(funds transferred)		
LCII: Magamaga				141,879	115,351
Item: 263306 Conditional transfers for Secondary Salaries					
Pilkington College Muguluka	Magamaga	Conditional Grant to Secondary Education	N/A	141,879	115,351
			(funds transferred)		
Sector: Health				126,332	44,876
LG Function: Primary Healthcare				126,332	44,876

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	447,086
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				69,386	0
LCII: Kagoma				69,386	0
Item: 263105 Treasury Transfers to Agencies (Current)					
transfer to Buwenge General Hospital	Magamaga West village	Donor Funding	N/A	69,386	0
Output: NGO Basic Healthcare Services (LLS)				9,746	8,897
LCII: Kagoma				9,746	8,897
Item: 263104 Transfers to other govt. units (Current)					
Muguluka HCII		Conditional Grant to PHC - development	N/A	3,840	2,983
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	5,906	5,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,200	35,979
LCII: Buwera				22,600	18,034
Item: 263104 Transfers to other govt. units (Current)					
Busegula HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Budima HC III		Conditional Grant to PHC - development	N/A	14,600	10,530
Nsozibbiri HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Mawoito HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Buwolero HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Kagoma				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Mutai Hc II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Kitanaba				6,000	5,627
Item: 263104 Transfers to other govt. units (Current)					
Bunawona HC II		Conditional Grant to PHC - development	N/A	2,000	1,876

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		560,925	447,086
Kitanaba HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Mpungwe HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Magamaga Item: 263104 Transfers to other govt. units (Current)				16,600	10,441
Magamaga HC III		Conditional Grant to PHC - development	N/A	14,600	8,565
Kabaganda HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
Sector: Water and Environment				66,000	66,000
LG Function: Rural Water Supply and Sanitation				66,000	66,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,000	66,000
LCII: Kagoma Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Ibaale John of Mutai Central	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Kaiira Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Kusaini Hamba of Bukyebambe village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Kitanaba Item: 231007 Other Fixed Assets (Depreciation)				22,000	22,000
Borehole drilling, casting and installation.	Nakubulwa Sarah in Idoome village	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		511,144	581,515
Sector: Works and Transport				106,354	83,055
LG Function: District, Urban and Community Access Roads				106,354	83,055
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				106,354	83,055
LCII: Kagaire				106,354	83,055
Item: 263104 Transfers to other govt. units (Current)					
Transfer of road funds		Roads Rehabilitation Grant	N/A	106,354	83,055
			(Funds transferred.)		
Sector: Education				309,413	392,687
LG Function: Pre-Primary and Primary Education				19,174	21,304
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,174	21,304
LCII: Kalitunsi				12,622	12,494
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge SDA p/S	Kalantusi	Conditional Grant to Primary Education	N/A	4,645	4,837
			(funds transferred)		
Busia 1 Parents P/s	Kalintusi	Conditional Grant to Primary Education	N/A	7,977	7,657
			(funds transferred)		
LCII: Kasalina				6,552	8,809
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	N/A	6,552	8,809
			(funds transferred)		
LG Function: Secondary Education				290,239	371,383
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				290,239	371,383
LCII: Kagaire				79,335	83,800
Item: 263306 Conditional transfers for Secondary Salaries					
St Mary's College Buwenge	St Mary's College Buwenge	Conditional Grant to Secondary Education	N/A	79,335	83,800
			(funds transferred)		
LCII: Kalitunsi				164,787	158,770
Item: 263306 Conditional transfers for Secondary Salaries					
Buwenge Modern	Buwenge Modern	Conditional Grant to Secondary Education	N/A	164,787	158,770
			(funds transferred)		
LCII: Kamwani				46,117	128,813
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	46,117	128,813
			(funds transferred)		
Sector: Health				95,377	105,773
LG Function: Primary Healthcare				95,377	105,773

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		511,144	581,515
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				65,819	65,927
LCII: Kasalina				65,819	65,927
Item: 263104 Transfers to other govt. units (Current)					
Buwenge Hospital		Conditional Grant to PHC - development	N/A	65,819	65,927
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,558	39,846
LCII: Kalitunsi				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Bwase HC II		Conditional Grant to PHC - development	N/A	2,000	1,876
LCII: Kasalina				27,558	37,970
Item: 263104 Transfers to other govt. units (Current)					
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	27,558	37,970

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214	327,266
Sector: Works and Transport				19,562	16,926
LG Function: District, Urban and Community Access Roads				19,562	16,926
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,624	10,624
LCII: Not Specified				10,624	10,624
Item: 263104 Transfers to other govt. units (Current)					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	10,624	10,624
Output: District Roads Maintenance (URF)				8,938	6,302
LCII: Bulugo				8,938	6,302
Item: 263101 LG Conditional grants (Current)					
Routine maintenance of Mabira - Buyengo (19.6Kms)		Roads Rehabilitation Grant	N/A	8,938	6,302
Sector: Education				260,052	229,920
LG Function: Pre-Primary and Primary Education				101,037	96,178
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Butamira				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Lightening Arrestors at Nsozibiri PS		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Iziru				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrestor at Iziru PS	Iziru PS	LGMSD (Former LGDP)	N/A	3,000	0
			(Funds sent)		
Output: Latrine construction and rehabilitation				32,140	35,699
LCII: Bulugo				32,140	35,699
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines at St. Kalori Bulama PS	Bulama Village	Conditional Grant to SFG	Completed	16,070	19,618
Construction of five stance latrine at Bulugo PS	Bulugo village	Conditional Grant to SFG	Completed	16,070	16,082
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,897	60,479
LCII: Bulugo				14,476	14,624
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214	327,266
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	N/A	5,653	6,092
			(funds transferred)		
Busegula P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,426	4,624
			(funds transferred)		
St.Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,397	3,909
			(funds transferred)		
LCII: Butamira Item: 263305 Conditional transfers for Primary Salaries				9,444	9,127
Nsozibiri P/s	Butamira	Conditional Grant to Primary Education	N/A	5,785	5,181
			(funds transferred)		
Nawamboga P/s	Butamira	Conditional Grant to Primary Education	N/A	3,659	3,947
			(funds transferred)		
LCII: Buwabuzi Item: 263305 Conditional transfers for Primary Salaries				17,049	16,797
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	N/A	10,468	11,006
			(funds transferred)		
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	N/A	6,581	5,791
			(funds transferred)		
LCII: Iziru Item: 263305 Conditional transfers for Primary Salaries				21,928	19,930
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	N/A	7,604	7,364
			(funds transferred)		
Iziru P/s	Iziru	Conditional Grant to Primary Education	N/A	7,670	7,529
			(funds transferred)		
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	N/A	6,654	5,038
			(funds transferred)		
LG Function: Secondary Education				159,015	133,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,015	133,742
LCII: Butamira Item: 263306 Conditional transfers for Secondary Salaries				48,854	19,449
Nsozibiri Comprehensive School	Nsozibiri Comprehensive School	Conditional Grant to Primary Salaries	N/A	48,854	19,449
			(funds transferred)		
LCII: Buwabuzi Item: 263306 Conditional transfers for Secondary Salaries				110,161	114,293

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		362,214	327,266
Buyengo SS	Buyengo SS	Conditional Grant to Secondary Education	N/A	110,161	114,293
				(funds transferred)	
Sector: Health				16,600	14,419
LG Function: Primary Healthcare				16,600	14,419
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,600	14,419
LCII: Butamira				2,000	1,876
Item: 263104 Transfers to other govt. units (Current)					
Kamiigo HC II		Conditional Grant to PHC - developmentconditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development	N/A	2,000	1,876
LCII: Iziru				14,600	12,544
Item: 263104 Transfers to other govt. units (Current)					
Kakaire HC III		Conditional Grant to PHC - development	N/A	14,600	12,544
Sector: Water and Environment				66,000	66,000
LG Function: Rural Water Supply and Sanitation				66,000	66,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,000	66,000
LCII: Bulugo				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Ssemaka Mathew of Kayalwe B village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Butamira				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Ibanda Silver of Bubanda village	Conditional transfer for Rural Water	Completed	22,000	22,000
LCII: Iziru				22,000	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling, casting and installation.	Iziru P/s in Bukasami village	Conditional transfer for Rural Water	Completed	22,000	22,000

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kagoma</i>		10,538	11,929
Sector: Education				6,698	8,082
LG Function: Pre-Primary and Primary Education				6,698	8,082
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,698	8,082
LCII: Not Specified				6,698	8,082
Item: 263305 Conditional transfers for Primary Salaries					
Bubugo P/s		Conditional Grant to Primary Education	N/A	6,698	8,082
			(funds transferred)		
Sector: Health				3,840	3,847
LG Function: Primary Healthcare				3,840	3,847
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,840	3,847
LCII: Not Specified				3,840	3,847
Item: 263104 Transfers to other govt. units (Current)					
Iwololo HCII		Conditional Grant to PHC - development	N/A	3,840	3,847

Vote: 511 Jinja District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		31,523	44,964
Sector: Education				6,000	44,964
LG Function: Pre-Primary and Primary Education				6,000	44,964
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of lightening arrestor at Busia 1 Parents PS		LGMSD (Former LGDP)	Completed	3,000	0
			(Fund returned to BoU)		
Installation of lightening arrestor at Buyala PS		LGMSD (Former LGDP)	Completed	3,000	0
			(Funds sent)		
Output: Latrine construction and rehabilitation				0	44,964
LCII: Not Specified				0	44,964
Item: 231006 Furniture and fittings (Depreciation)					
unspent balances returned to MoFPED for FY 2014/2015	Mofped	Conditional Grant to SFG	Not Started	0	44,964
Sector: Health				25,523	0
LG Function: Primary Healthcare				25,523	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				25,523	0
LCII: Not Specified				25,523	0
Item: 263317 Conditional transfers for District Hospitals					
Buwenge General Hospital		Not Specified	N/A	25,523	0

Vote: 511 Jinja District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 511 Jinja District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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