

Vote: 511 Jinja District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2014/15. 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: 3/2/2015

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

Vote: 511 Jinja District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,311,689	4,629,249	107%
2a. Discretionary Government Transfers	2,769,880	1,392,692	50%
2b. Conditional Government Transfers	27,749,745	13,332,224	48%
2c. Other Government Transfers	1,128,784	989,182	88%
3. Local Development Grant	687,030	333,165	48%
4. Donor Funding	7,989,660	428,219	5%
Total Revenues	44,636,788	21,104,730	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,575,194	1,502,211	1,343,059	95%	85%	89%
2 Finance	1,017,053	746,838	669,617	73%	66%	90%
3 Statutory Bodies	807,884	602,039	410,582	75%	51%	68%
4 Production and Marketing	857,352	300,430	215,392	35%	25%	72%
5 Health	7,236,138	3,617,550	1,998,179	50%	28%	55%
6 Education	19,299,267	9,685,003	9,490,657	50%	49%	98%
7a Roads and Engineering	10,924,140	3,681,767	604,113	34%	6%	16%
7b Water	960,886	476,035	186,836	50%	19%	39%
8 Natural Resources	219,610	123,842	116,642	56%	53%	94%
9 Community Based Services	587,188	218,163	204,365	37%	35%	94%
10 Planning	194,008	82,313	78,769	42%	41%	96%
11 Internal Audit	128,960	68,539	68,539	53%	53%	100%
Grand Total	43,807,680	21,104,730	15,386,750	48%	35%	73%
Wage Rec't:	21,522,449	10,697,749	9,354,892	50%	43%	87%
Non Wage Rec't:	9,100,747	5,627,263	5,212,028	62%	57%	93%
Domestic Dev't	5,194,824	4,351,498	599,969	84%	12%	14%
Donor Dev't	7,989,660	428,219	219,861	5%	3%	51%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district collected a total of u.shs 21,104,730,000 of the budgeted 44,636,788,000 representing 47% performance. The variance in planned local revenues and that collected was due to the balances brought forward as unspent balances from the previous year. Only 88% of the planned budget for the quarter from other government transfers was released to the District especially from the Uganda Road Fund. The district has no control over the source of funding since it is controlled by the Uganda Road Fund. The under performance in the donor funds is basically due to the non receipt of UMSD project fund for Bugembe Town council. Negotiations are still ongoing. Of the funds received U.shs 21,104,730,000 was all allocated to the departments

The overall expenditure performance stands at 72% of the funds received. This is basically due to works sector where a total of Shs 2,700,000,000 for the construction of the District Headquarters

Vote: 511 Jinja District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

has not been utilized as Council is still debating on the location. The unspent balance of shs.194,346,000/= of which Ug.shs.97,318,337/= for the construction of teachers staff houses, Thunder Arrestors (60m), supply of 3 seater desks (11,027,000), medical expenses (25,000,000), whose contract award had not been given. The unspent balance under Water Sub-sector of Ush.289,199,000/= representing 30% was due to the late sourcing of service providers which was awaiting agreement signing for the construction, installation and casting of boreholes, The unspent balance was mainly for the committed LPOs for Tsetse control, crops and veterinery inputs, stationery & Insurance of the district boat. The tenders were awarded pending delivery by the suppliers and payment, The unspent balances under Community Based Services department totaling to Ug.shs 13,798,000 which are for Disability groups whose projects are being evaluated for funding.

Vote: 511 Jinja District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,311,689	4,629,249	107%
Land Fees	261,073	396,403	152%
Property related Duties/Fees	61,280	1,032	2%
Park Fees	156,236	101,007	65%
Other licences	38,741	3,717	10%
Other Fees and Charges	15,900	5,810	37%
Occupational Permits		720	
Miscellaneous	25,000	7,155	29%
Market/Gate Charges	44,700	34,354	77%
Lock-up Fees		736	
Local service tax	195,458	167,119	86%
Public Health Licences	6,400	281	4%
Liquor licences	2,810	47	2%
Inspection Fees	32,570	28,088	86%
Interest from private entities	25,000	60,443	242%
Ground rent		230,240	
Advertisements/Billboards	10,750	200	2%
Disposal of assets for LLGS	3,080	0	0%
Disposal of Assets	4,682	0	0%
Business licences	75,768	88,173	116%
Application Fees	112,128	68,375	61%
Animal & Crop Husbandry related levies	17,090	2,426	14%
Agency Fees	17,000	5,201	31%
Local Hotel Tax	16,860	4,038	24%
Unspent balances – Locally Raised Revenues	2,710,213	2,882,749	106%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	3,045	80%
Registration of Businesses	10,005	0	0%
Rent & Rates from Non produced assets	2,500	0	0%
Rent & rates-produced assets-from private entities	20,000	1,826	9%
Royalties	321,000	426,911	133%
Sale of Land	100,000	100,200	100%
Voluntary Transfers	6,037	0	0%
VAT	8,135	2,229	27%
Sale of non-produced government Properties/assets	2,050	0	0%
Refuse collection charges/Public convenience	5,400	6,725	125%
2a. Discretionary Government Transfers	2,769,880	1,392,692	50%
District Unconditional Grant - Non Wage	791,185	395,592	50%
Transfer of Urban Unconditional Grant - Wage	375,581	195,544	52%
Transfer of District Unconditional Grant - Wage	1,211,704	605,852	50%
Urban Unconditional Grant - Non Wage	391,409	195,704	50%
2b. Conditional Government Transfers	27,749,745	13,332,224	48%
Conditional Grant to PHC - development	162,375	81,188	50%
Conditional Grant to SFG	552,869	276,434	50%
Conditional Grant to Secondary Salaries	4,594,133	2,297,066	50%
Conditional Grant to Secondary Education	1,972,553	986,900	50%
Conditional Grant to Primary Salaries	8,452,622	4,226,311	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	5,588	50%

Vote: 511 Jinja District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	542,833	253,565	47%
Conditional Grant to PHC Salaries	5,612,918	2,806,459	50%
Conditional Grant to PHC- Non wage	215,473	107,870	50%
Conditional Grant to Tertiary Salaries	967,783	483,892	50%
Conditional Grant to PAF monitoring	59,438	29,718	50%
Conditional Grant to NGO Hospitals	177,733	88,866	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Health Training Schools	1,403,005	701,502	50%
Conditional Grant to Women Youth and Disability Grant	14,471	7,236	50%
Conditional Grant to DSC Chairs' Salaries	23,400	12,262	52%
Conditional transfers to DSC Operational Costs	71,666	35,832	50%
Conditional Grant to Community Devt Assistants Non Wage	4,019	2,010	50%
Conditional Grant to Agric. Ext Salaries	48,122	7,327	15%
Conditional Grant for NAADS	930,139	0	0%
Conditional Grant to Functional Adult Lit	15,864	7,932	50%
Conditional transfers to School Inspection Grant	39,576	19,759	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfer for Rural Water	676,876	338,438	50%
Conditional transfers to Special Grant for PWDs	30,211	15,106	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	63,274	50%
Conditional transfers to Production and Marketing	125,374	54,776	44%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	13,200	18%
Conditional Transfers for Primary Teachers Colleges	214,771	105,964	49%
Conditional Transfers for Non Wage Technical Institutes	235,124	117,562	50%
Conditional Transfers for Non Wage Community Polytechnics	33,864	22,576	67%
NAADS (Districts) - Wage	238,335	102,480	43%
2c. Other Government Transfers	1,128,784	989,182	88%
Transfers from Uganda Road fund	1,067,233	578,964	54%
Unspent balances – Conditional Grants	61,550	410,217	666%
3. Local Development Grant	687,030	333,165	48%
LGMSD (Former LGDP)	687,030	333,165	48%
4. Donor Funding	7,989,660	428,219	5%
Global Fund for Malaria/HIV	122,154	56,754	46%
Neglected tropical Diseases	26,697	0	0%
Sight savers international	29,414	0	0%
TASO	460,851	52,630	11%
Irish Aid	21,000	8,945	43%
UMSD project	6,864,835	0	0%
World Health Organisation	34,184	91,991	269%
UNMCEC Project	208,000	0	0%
Unspent balances - donor	157,291	142,052	90%
IDS	8,000	0	0%
UNICEF	57,234	75,848	133%

Vote: 511 Jinja District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	44,636,788	21,104,730	47%

(i) Cumulative Performance for Locally Raised Revenues

By the end of the Q2, the Local revenue cumulatively collected in the quarter was at 76% of the planned budget for the quarter. The under performance is because the royalties and ground rate from kakira Town council was paid in advance during Q1. The underperformance in the property rated dues is because the property rates, other licences, public health licences, budgeted for are received as per calendar year i.e 2015 which is in the 3rd quarter. The crop husbandry sales are expected in the next quarter.

(ii) Cumulative Performance for Central Government Transfers

The funds received are above the planned quarterly amount bse the uganda road fund realeased the balance in the 1st quarter with in the 2nd quarter.

(iii) Cumulative Performance for Donor Funding

The under performance as noted in the previous quarter is basically due to the non receipt of UMSID project funds for Bugembe Town council, negotiations are still on going. Also most agencies like TASO, Sight Savers International, Irish Aid and WHO had not yet released funds to Jinja District.

Vote: 511 Jinja District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,370,100	1,297,439	95%	341,025	599,446	176%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	29,683	14,841	50%	7,421	7,421	100%
Unspent balances – Locally Raised Revenues	3,500	13,843	396%	0	0	
Locally Raised Revenues	73,618	60,259	82%	18,404	44,734	243%
Multi-Sectoral Transfers to LLGs	665,606	913,814	137%	166,401	399,950	240%
District Unconditional Grant - Non Wage	54,473	27,236	50%	12,993	13,618	105%
Transfer of District Unconditional Grant - Wage	471,077	231,374	49%	117,769	115,687	98%
<i>Development Revenues</i>	205,094	204,771	100%	51,274	81,757	159%
LGMSD (Former LGDP)	71,060	33,008	46%	17,765	15,995	90%
Unspent balances – Locally Raised Revenues	14,216	56,505	397%	3,554	0	0%
Locally Raised Revenues		14,500		0	0	
Unspent balances – Conditional Grants		3,966		0	0	
Multi-Sectoral Transfers to LLGs	44,818	42,970	96%	11,205	22,531	201%
District Unconditional Grant - Non Wage	75,000	53,822	72%	18,750	43,231	231%
Total Revenues	1,575,194	1,502,211	95%	392,298	681,203	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,370,100	1,261,485	92%	342,570	594,919	174%
Wage	569,884	274,447	48%	142,471	138,124	97%
Non Wage	800,215	987,038	123%	200,099	456,795	228%
<i>Development Expenditure</i>	205,094	81,574	40%	49,728	25,911	52%
Domestic Development	205,094	81,574	40%	49,728	25,911	52%
Donor Development	0	0		0	0	
Total Expenditure	1,575,194	1,343,059	85%	392,298	620,830	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,954	3%			
<i>Development Balances</i>		123,197	60%			
Domestic Development		123,197	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159,152	10%			

The department received a cumulative total of U.shs 1,502,211,000 which represents 95% of the annual budget. The over performance in the receipts is due to the supplementary estimates allocated to the department by council from the local revenues generated beyond the budget and the allocation from kakira Town council from ground rent arrears under mutlisectoral transfers. Of the funds received to date u,shs1,343,059,000 has been utilised representin a performance of 89.4%. The unspent balances total of U.shs 159,152,000 are for payment of legal costs , purchase of vehicle and unpaid commitments

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

The unspent balances shs.159,152,000 comprise of shs 123,197,000 for the purchahse of CAO'svehicle whose procurement is at adverstment stage, legal costs and unpaid LPOs whose payment is not yet made because the suppliers had not yet made claims for paymen

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	5
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
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (US\$ '000)	1,575,194	1,343,059
Cost of Workplan (US\$ '000):	1,575,194	1,343,059

Carried out monitoring of PAF activities and report compiled, payment for compound cleaning, staff well fare, staff training, payment for office utilities, attended to court sessions and legal fees paid and consultancy services and payment of staff salaries, attended 3 technical planning committee meetings, attended 3 Executive committee meetings, 1 council session and workshops, verification of payrolls, processing of staff salary, procurement of office consumable like stationery, binding and photocopying services paid, compound cleaning paid, pay change forms submitted to the ministry of public service for the quarters, 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**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	942,053	669,893	71%	230,388	296,977	129%
Conditional Grant to PAF monitoring	6,703	3,352	50%	1,676	1,676	100%
Unspent balances – Locally Raised Revenues	20,500	20,500	100%	0	0	
Locally Raised Revenues	131,165	150,998	115%	32,791	94,512	288%
Multi-Sectoral Transfers to LLGs	426,847	339,500	80%	106,712	132,278	124%
District Unconditional Grant - Non Wage	260,133	111,546	43%	65,033	46,513	72%
Transfer of District Unconditional Grant - Wage	96,704	43,996	45%	24,176	21,998	91%
<i>Development Revenues</i>	75,000	76,945	103%	18,750	14,955	80%
Unspent balances – Locally Raised Revenues		35,505		0	0	
Locally Raised Revenues	0	14,500		0	0	
Multi-Sectoral Transfers to LLGs	0	1,818		0	424	
District Unconditional Grant - Non Wage	75,000	25,122	33%	18,750	14,531	77%
Total Revenues	1,017,053	746,838	73%	249,138	311,932	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	942,053	669,617	71%	230,388	308,562	134%
Wage	176,507	84,203	48%	44,127	42,211	96%
Non Wage	765,546	585,414	76%	186,262	266,351	143%
<i>Development Expenditure</i>	75,000	0	0%	18,750	0	0%
Domestic Development	75,000	0	0%	18,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,017,053	669,617	66%	249,138	308,562	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		276	0%			
<i>Development Balances</i>		76,945	103%			
Domestic Development		76,945	103%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,221	8%			

The sector received a total of U.shs 746.838,000 representing 125% and 73% of the quarterly budget and annual budget respectively. This was more than planned due to the supplementary estimates that were provided by council to the department arising out the extra revenues received from royalties from ESKOM Ltd. Of the funds received U.shs 669,617,000 was spent on recurrent expenditures and none was for development expenditures in particular purchase of the vehicle for the department.

Of the funds received in the 2nd quarter by the department U.shs 669,617,000 (89.6%) were utilized as per approved departmental work plan. The unspent balances totaled to U.shs 77,221,000 comprised of U.shs 276,000 for recurrent expenditures and U.shs 76,945,000 for development.

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

The unspent funds totalling to U.shs 76,945,000 are being accumulated for the purchase of the departmental vehicle whose procurement process is on going at advertisement level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/7/2014	17/7/2014
Value of LG service tax collection	158500000	167119000
Value of Hotel Tax Collected	14600000	4038000
Value of Other Local Revenue Collections	2148759000	4458092000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	29/9/2014
Function Cost (UShs '000)	1,017,053	669,617
Cost of Workplan (UShs '000):	1,017,053	669,617

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. 14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department. 12 internship students trained.3 monthly departmental meetings held.6 trips made to Line ministries for consultations and meetings. One departmental Procurement plan prepared. One departmental annual work plan for FY 2013/2014 prepared.2 Budget desk meetings held. One Board of survey report prepared for Jinja district Local Gov't. Annual staff leave roster produced for year FY 2014/2015.2 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 revenue workshops attended.1 box of receipting stationary procured. 1 ink cartridge procured. One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors.2 budget desk meetings Held.9 LLGs mentored in budgeting and Budgetary controls. 1 Budget workshop attended.4875 Invoices and requisition data entered into the IFMS at the office of the CFO. 4875 EFT payment processed by the CFO. 4875 Payment vouchers printed and filed in the District cashiers' office. Banking and Payment of bank related costs. 1 Advance registers and 11 vote books maintained .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. One quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO. One quarterly account prepared and submitted to MoLG, MoFPED, CAO and Chairman LC V. one quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and Chairman LC V and line ministries. One quarterly Internal Audit reports responded to for 4th quarter 2013/14.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	798,884	449,940	56%	188,221	232,036	123%
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	50%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,011	2,005	50%	1,003	1,003	100%
Conditional transfers to DSC Operational Costs	71,666	35,832	50%	17,916	17,916	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	63,274	50%	31,637	31,637	100%
Conditional transfers to Councillors allowances and Ex	72,718	13,200	18%	18,180	6,600	36%
Unspent balances – Locally Raised Revenues	46,000	38,941	85%	0	0	
Locally Raised Revenues	111,227	104,918	94%	27,807	67,433	243%
Multi-Sectoral Transfers to LLGs	194,018	109,621	57%	48,504	66,373	137%
District Unconditional Grant - Non Wage	53,787	26,894	50%	13,447	13,447	100%
Transfer of District Unconditional Grant - Wage	66,267	28,934	44%	16,567	14,467	87%
<i>Development Revenues</i>	9,000	152,099	1690%	750	46,099	6147%
LGMSD (Former LGDP)	6,000	6,000	100%	0	0	
Unspent balances – Locally Raised Revenues		100,000		0	0	
Locally Raised Revenues		46,099		0	46,099	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	807,884	602,039	75%	188,971	278,135	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	798,884	410,582	51%	186,721	207,688	111%
Wage	217,337	49,890	23%	49,209	12,657	26%
Non Wage	581,547	360,692	62%	137,512	195,032	142%
<i>Development Expenditure</i>	9,000	0	0%	2,250	0	0%
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	807,884	410,582	51%	188,971	207,688	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,358	5%			
<i>Development Balances</i>		152,099	1690%			
Domestic Development		152,099	1690%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		191,457	24%			

The department received a total of U.shs 278,135,000 which represents 147% of the planned quarterly receipts and 75% of the annual budget. This over performance was due to the supplementary estimates approved by council and allocated to the sector. 68% of the funds received have been spent and leaving a balance of U.shs 191,457,000 as unspent.

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

The unspent balances comprise of U.shs 152,099,000 for the purchase of the vehicle whose procurement process is in the final stages. The other 39,358,000 is local revenue for payment of outstanding LPO's for fuel, councilors emoluments and other inputs.

(ii) Highlights of Physical Performance

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<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	353
No. of Land board meetings	7	5
No. of Auditor Generals queries reviewed per LG	12	1
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	807,884	410,582
Cost of Workplan (US\$ '000):	807,884	410,582

Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson, District Speaker, Deputy Speaker, District Sectoral Secretaries, LC111 chairpersons Gratuity for Political Leaders .3 meetings by DEC. 1 meeting by council and 1 by sectoral committees at district 2 contracts committee meeting held and minutes prepared .20 contracts awarded totaling to Ugx 780 million. 1 procurement plan approved by council and submitted to PPDA and MoFPED. 1 quarterly report for micro and macro procurements made.

Salary for chairman DSC paid for 3 months. 15 DSC meetings Held. 1 recruitment advertsments made. 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 staffs). 25 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). 3 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). 8 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). 1 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	585,165	287,549	49%	146,291	90,748	62%
Conditional Grant to Agric. Ext Salaries	14,654	7,327	50%	3,664	3,664	100%
Conditional Grant to PAF monitoring	1,078	539	50%	269	269	100%
Conditional transfers to Production and Marketing	109,551	54,776	50%	27,388	27,388	100%
NAADS (Districts) - Wage	183,845	102,480	56%	45,961	0	0%
Unspent balances – Locally Raised Revenues		7,271		0	0	
Locally Raised Revenues	16,774	6,492	39%	4,194	2,563	61%
Multi-Sectoral Transfers to LLGs	123,814	38,249	31%	30,954	21,657	70%
Transfer of District Unconditional Grant - Wage	135,449	70,415	52%	33,862	35,208	104%
<i>Development Revenues</i>	272,187	12,882	5%	68,047	12,882	19%
Conditional Grant for NAADS	205,183	0	0%	51,296	0	0%
LGMSD (Former LGDP)	45,000	12,132	27%	11,250	12,132	108%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Multi-Sectoral Transfers to LLGs	19,004	0	0%	4,751	0	0%
Total Revenues	857,352	300,430	35%	214,338	103,630	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	585,165	215,392	37%	146,291	178,170	122%
Wage	333,948	138,538	41%	83,487	131,622	158%
Non Wage	251,217	76,854	31%	62,804	46,548	74%
<i>Development Expenditure</i>	272,187	0	0%	68,047	0	0%
Domestic Development	272,187	0	0%	68,047	0	0%
Donor Development	0	0		0	0	
Total Expenditure	857,352	215,392	25%	214,338	178,170	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,157	12%			
<i>Development Balances</i>		12,882	5%			
Domestic Development		12,882	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,039	10%			

The department received 50% of the PMG grant (54,776,000) which was spent according to the approved workplan for quarter 2. The 25 terminated NAADS staff were paid their terminal benefits totaling to 101,887,500 although the money was received in first quarter thus increasing the total percentage wage expenditure of the sector.

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

The unspent balance was mainly for the committed LPOs for Tsetse control, crops and veterinary inputs, stationery & Insurance of the district boat. The tenders were awarded pending delivery by the suppliers and payment.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	15000	0
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2372	0
Function Cost (US\$ '000)	534,166	140,136
Function: 0182 District Production Services		
No. of livestock vaccinated	800	543
No. of livestock by type undertaken in the slaughter slabs	23000	12244
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	50	0
Quantity of fish harvested	15000	6550
No. of tsetse traps deployed and maintained	150	100
No of slaughter slabs constructed	3	0
Function Cost (US\$ '000)	313,686	69,556
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	6	2
No. of market information reports disseminated	12	8
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	6	4
No. of cooperatives assisted in registration	15	7
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	9,500	5,700
Cost of Workplan (US\$ '000):	857,352	215,392

Under Vet 431 pets were vaccinated against rabies , 143 stray dogs were destroyed. 9,034 animals were slaughtered, livestock data was collected and submitted to MAAIF. There were no major disease outbreaks in the district. Crop: Maintained the 2 banana demo at Nakabango farm, collected crop data and reports submitted to MAAIF, Plant clinic is operational. Trade supervision of SACCOs and agriculture data collected and disseminated to farmers on radio. Fish department continued to sensitise fishers on good fishing practices many unrecommended fishing gears were impounded and destroyed. 2 MCS patrols carried out on lake victoria: 98 boats destroyed and 2,065 assorted illegal fishing gears impounded and burnt.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,139,418	3,102,834	51%	1,534,855	1,566,330	102%
Conditional Grant to PHC Salaries	5,612,918	2,806,459	50%	1,403,229	1,403,229	100%
Conditional Grant to PHC- Non wage	215,473	107,870	50%	53,868	53,901	100%
Conditional Grant to NGO Hospitals	177,733	88,866	50%	44,433	44,433	100%
Conditional Grant to PAF monitoring	381	190	50%	95	95	100%
Locally Raised Revenues	12,000	10,310	86%	3,000	8,239	275%
Multi-Sectoral Transfers to LLGs	120,338	88,851	74%	30,084	56,144	187%
District Unconditional Grant - Non Wage	576	288	50%	144	288	200%
<i>Development Revenues</i>	1,096,720	514,716	47%	270,281	188,590	70%
Conditional Grant to PHC - development	162,375	81,188	50%	40,594	40,594	100%
Unspent balances - donor	157,291	142,052	90%	39,323	0	0%
Donor Funding	681,300	236,222	35%	170,325	144,621	85%
Unspent balances – Conditional Grants	15,594	15,594	100%	0	0	
Multi-Sectoral Transfers to LLGs	80,160	39,660	49%	20,040	3,375	17%
Total Revenues	7,236,138	3,617,550	50%	1,805,136	1,754,919	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,139,419	1,775,130	29%	1,535,299	912,068	59%
Wage	5,612,918	1,519,874	27%	1,403,229	759,937	54%
Non Wage	526,501	255,256	48%	132,070	152,131	115%
<i>Development Expenditure</i>	1,096,720	223,049	20%	269,837	73,272	27%
Domestic Development	258,129	53,133	21%	66,390	16,848	25%
Donor Development	838,591	169,916	20%	203,446	56,424	28%
Total Expenditure	7,236,138	1,998,179	28%	1,805,136	985,340	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,327,704	22%			
<i>Development Balances</i>		291,666	27%			
Domestic Development		83,309	32%			
Donor Development		208,357	25%			
Total Unspent Balance (Provide details as an annex)		1,619,371	22%			

The health sector received a cumulative total shs. 3,617,543,000 from the different revenue sources against the annual budget of 7,236,138,000 representing 50% performance.1.The tender for Construction of a maternity ward at Wakitaka HC III has not yet been awarded.2. Donors grants for TASO amounting to Shs.52630,000.had not been spent by the end of the quarter.3. Immunisation (Polio) grants amounting to Shs.91,991,130 were received against planned and had not yet been spent by the end of the Quarter.4. Payment for fuel for second quarter was not effected by the end of the quarter(PHC) Payment for fuel for donor funds had not also been effected by the end of the quarter.(Global fund/Regional Performance Monitoring Team under the Ministry of Health.5.Some medical personnel who were supposed to be recruited have not yet been appointed.However the exercise of recruitment has been initiated.

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

The unspent balance of shs.1,619,179,000/= representing 22% was due to funds for polio immunisation which came in at the end of the quarter, also for the construction of the maternity ward at Wakitaka H/C III whose contract had not been awarded.

(ii) Highlights of Physical Performance

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	1551783827
Value of health supplies and medicines delivered to health facilities by NMS	55522414	141176519
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20
%age of approved posts filled with trained health workers	0	80
Number of inpatients that visited the NGO hospital facility	7545	2137
No. and proportion of deliveries conducted in NGO hospitals facilities.	994	512
Number of outpatients that visited the NGO hospital facility	47742	145968
Number of outpatients that visited the NGO Basic health facilities	17424	16627
Number of inpatients that visited the NGO Basic health facilities	1300	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224	213
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890	488
Number of trained health workers in health centers	362	362
No.of trained health related training sessions held.	100	2
Number of outpatients that visited the Govt. health facilities.	500561	269778
Number of inpatients that visited the Govt. health facilities.	11160	14353
No. and proportion of deliveries conducted in the Govt. health facilities	9633	6742
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	40
No. of children immunized with Pentavalent vaccine	17682	22937
No. of new standard pit latrines constructed in a village		107
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		42
No of healthcentres constructed	1	1
Function Cost (US\$ '000)	7,236,138	1,998,179
Cost of Workplan (US\$ '000):	7,236,138	1,998,179

OPD utilisation was at 192797(146%),ANC 4th Visit was at 57%,Pregnant women who received the recommended two doses of Fansider to prevent malaria in pregnancy 54% and 81% of the deliveries expected in the district were supervised by a qualified health worker,100%of the children below one year received DPT3 immunisation.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,588,281	9,275,602	50%	4,644,990	4,629,826	100%
Conditional Grant to Tertiary Salaries	967,783	483,892	50%	241,946	241,946	100%
Conditional Grant to Primary Salaries	8,452,622	4,226,311	50%	2,113,155	2,113,155	100%
Conditional Grant to Secondary Salaries	4,594,133	2,297,066	50%	1,148,533	1,148,533	100%
Conditional Grant to Primary Education	542,833	253,565	47%	135,708	121,571	90%
Conditional Grant to Secondary Education	1,972,553	986,900	50%	493,138	493,450	100%
Conditional Grant to PAF monitoring	2,857	1,428	50%	714	714	100%
Conditional Grant to Health Training Schools	1,403,005	701,502	50%	350,751	350,751	100%
Conditional transfers to School Inspection Grant	39,576	19,759	50%	9,894	9,865	100%
Conditional Transfers for Non Wage Community Polyt	33,864	22,576	67%	8,466	11,288	133%
Conditional Transfers for Non Wage Technical Institut	235,124	117,562	50%	58,781	58,781	100%
Conditional Transfers for Primary Teachers Colleges	214,771	105,964	49%	53,693	52,982	99%
Locally Raised Revenues	40,134	19,642	49%	10,034	11,133	111%
Unspent balances – Locally Raised Revenues	8,322	8,322	100%	0	0	
Multi-Sectoral Transfers to LLGs	7,591	800	11%	1,898	500	26%
District Unconditional Grant - Non Wage	900	450	50%	225	225	100%
Transfer of District Unconditional Grant - Wage	72,214	29,863	41%	18,054	14,931	83%
<i>Development Revenues</i>	710,986	409,401	58%	166,257	183,007	110%
Conditional Grant to SFG	552,869	276,434	50%	138,217	138,217	100%
LGMSD (Former LGDP)	60,000	60,000	100%	15,000	25,000	167%
Unspent balances – Conditional Grants	45,956	45,956	100%	0	0	
Multi-Sectoral Transfers to LLGs	52,161	27,011	52%	13,040	19,790	152%
Total Revenues	19,299,267	9,685,003	50%	4,811,247	4,812,833	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,588,281	9,245,602	50%	4,564,754	4,618,669	101%
Wage	14,086,752	7,024,162	50%	3,521,688	3,505,874	100%
Non Wage	4,501,529	2,221,440	49%	1,043,066	1,112,795	107%
<i>Development Expenditure</i>	710,986	245,055	34%	177,746	192,038	108%
Domestic Development	710,986	245,055	34%	177,746	192,038	108%
Donor Development	0	0		0	0	
Total Expenditure	19,299,267	9,490,657	49%	4,742,501	4,810,707	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,000	0%			
<i>Development Balances</i>		164,346	23%			
Domestic Development		164,346	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,346	1%			

By the end of the second quarter, the department of Education and sports received total of Ushs. 9,685,003,000/=.

Representing 50% Performance of the planned annual budget and 100% of the quarterly budget for the second quarter.

The funds received were utilised as follows;- Primary Teachers salaries ,Secondary Teachers salaries, Tertiary salaries, UPE, Secondary Education Grants, Health Training Institutions,SFG, School Inspection, Non wage to Primary Teachers colleges, Technical Institutes, LGMSD, Staff salaries,PAF monitoring, Vehicle Maintenance, fuel and reccurent expenditures leaving unspent balance of shs.164,346,000/= reserved for ongoing works in respect to construction of teachers houses and latrine construction and lightening arrestors.The 30,000,000 is for court court costs and unpaid LPOs for fuel consumed.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 6: Education**

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

The unspent balance of shs.194,346,000/= of which Ug.shs.97,318,337/= for the construction of teachers staff houses, Thunder Arrestors (60m), supply of 3 seater desks (11,027,000), medical expenses (25,000,000), whose contract award had not been given.

(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	1374
No. of qualified primary teachers	1414	1374
No. of pupils enrolled in UPE	61223	60241
No. of student drop-outs	87	11642
No. of Students passing in grade one	700	692
No. of pupils sitting PLE	9400	9522
No. of latrine stances constructed	18	17
No. of teacher houses constructed	12	3
Function Cost (US\$ '000)	9,660,850	4,719,717
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	877	469
No. of students passing O level	8400	1622
No. of students sitting O level	8400	1680
No. of students enrolled in USE	12300	12300
Function Cost (US\$ '000)	6,568,306	3,275,755
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	1596	1596
Function Cost (US\$ '000)	2,853,593	1,445,144
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	114
No. of secondary schools inspected in quarter	30	67
No. of tertiary institutions inspected in quarter	8	8
No. of inspection reports provided to Council	3	2
Function Cost (US\$ '000)	156,306	48,842
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	4
No. of children accessing SNE facilities	1950	1950
Function Cost (US\$ '000)	60,212	1,200
Cost of Workplan (US\$ '000):	19,299,267	9,490,657

1933 teachers paid salary for 3 months, 8 staff paid salary for 3 months at the District headquarters, 1 monitoring and field inspection report prepared and submitted to CAOs office, 3 DTPC meetings attended, 1 district council meeting attended, 1 sectoral committee meeting attended, 1 meeting of the District education department and headteachers conducted, funds transferred to both USE schools and Tertiary institutions, Staff appraisal for needs identification conducted, 4 motorcycles and 3 vehicles maintained and are in good working condition.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,324,742	740,524	56%	331,186	434,191	131%
Conditional Grant to PAF monitoring	381	190	50%	95	95	100%
Locally Raised Revenues	12,768	6,240	49%	3,192	2,942	92%
Other Transfers from Central Government	1,067,233	578,964	54%	266,808	334,830	125%
Multi-Sectoral Transfers to LLGs	156,255	99,916	64%	39,064	68,468	175%
District Unconditional Grant - Non Wage	1,000	500	50%	250	500	200%
Transfer of District Unconditional Grant - Wage	87,106	54,714	63%	21,776	27,357	126%
<i>Development Revenues</i>	9,599,398	2,941,244	31%	1,774,849	35,392	2%
LGMSD (Former LGDP)	20,968	11,812	56%	5,242	7,093	135%
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	100%	0	0	
Unspent balances – Conditional Grants		344,701		0	0	
Multi-Sectoral Transfers to LLGs	7,078,430	84,730	1%	1,769,607	28,299	2%
Total Revenues	10,924,140	3,681,767	34%	2,106,035	469,583	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,324,742	519,383	39%	331,186	440,915	133%
Wage	144,813	83,608	58%	36,203	40,844	113%
Non Wage	1,179,929	435,775	37%	294,983	400,070	136%
<i>Development Expenditure</i>	9,599,398	84,730	1%	1,774,849	28,299	2%
Domestic Development	2,734,563	84,730	3%	58,641	28,299	48%
Donor Development	6,864,835	0	0%	1,716,209	0	0%
Total Expenditure	10,924,140	604,113	6%	2,106,035	469,213	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		221,141	17%			
<i>Development Balances</i>		2,856,513	30%			
Domestic Development		2,856,513	104%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,077,654	28%			

The roads department received a cumulative total of Ugshs.3,681,767,000/= from different revenue sources out of an annual budget of shs.10,924,140,000/= representing 34% performance. The low performance was mainly because most of the hardware activities i.e. construction of the new district office block have not yet been started and completed works for FY 2013/2014 which were still under liability period.

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

The unspent balance of shs.3,077,654,000/= was for the construction of the New District Office block which hasn't started and balance brought forward for the uncompleted road works for the FY 2013/2014 which were still under liability period.

(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**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	18	10
Length in Km of Urban paved roads routinely maintained	9	3
Length in Km of District roads routinely maintained	147	147
Length in Km of District roads periodically maintained	43	43
<i>Function Cost (UShs '000)</i>	8,424,140	604,113
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	2,500,000	0
<i>Cost of Workplan (UShs '000):</i>	10,924,140	604,113

141.7km of District roads were maintained using road gangs, 3 DTPC meeting attended, 1 Sectoral committee meeting attended, Field monitoring and inspection conducted, 22 staff paid salary for 3 months, 2 motorcycles and 2 vehicles were maintained and now in good working condition, water and electricity bills were settled.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,781	96,597	57%	41,888	46,755	112%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	3,220	1,610	50%	805	805	100%
Multi-Sectoral Transfers to LLGs	113,283	68,375	60%	28,321	32,644	115%
Transfer of District Unconditional Grant - Wage	31,278	15,612	50%	7,263	7,806	107%
<i>Development Revenues</i>	791,105	379,438	48%	205,276	210,219	102%
Conditional transfer for Rural Water	676,876	338,438	50%	169,219	169,219	100%
Donor Funding	57,234	41,001	72%	14,309	41,001	287%
LGMSD (Former LGDP)	10,000	0	0%	10,000	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	960,886	476,035	50%	247,165	256,974	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,781	89,003	52%	42,445	43,829	103%
Wage	31,278	9,628	31%	7,819	4,738	61%
Non Wage	138,503	79,375	57%	34,626	39,091	113%
<i>Development Expenditure</i>	791,105	97,833	12%	204,720	66,617	33%
Domestic Development	733,871	56,833	8%	190,411	25,617	13%
Donor Development	57,234	41,000	72%	14,309	41,000	287%
Total Expenditure	960,886	186,836	19%	247,165	110,446	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,594	4%			
<i>Development Balances</i>		281,605	36%			
Domestic Development		281,604	38%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		289,199	30%			

By the end of the second quarter, the department had received a cumulative total of Ugshs.476,035,000/= from the different revenue sources, against the annual budget of shs.960,886,000/= representing 50% performance. The low performance was because there was no funding received under locally raised revenue. The unspent balance was for borehole drilling which had not taken off because the agreements for works had not yet been signed.

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

The unspent balance of Ush.289,199,000/= representing 30% was due to the late sourcing of service providers which was awaiting agreement signing.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	60	0
No. of water points rehabilitated	20	0
% 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.	53	0
No. Of Water User Committee members trained	336	0
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	18	0
No. of deep boreholes rehabilitated	25	0
Function Cost (US\$ '000)	960,886	186,836
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	960,886	186,836

Held 3 technical planning committee meetings, 1 social mobiliser's meeting with community workers with the aim of assessing performance for the second quarter, carried out field monitoring and inspection of water facilities implemented, and 1 district water and sanitation coordination committee meeting held.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	202,810	118,842	59%	47,992	57,124	119%
Conditional Grant to PAF monitoring	808	404	50%	202	202	100%
Conditional Grant to District Natural Res. - Wetlands (11,178	5,588	50%	2,794	2,794	100%
Unspent balances – Locally Raised Revenues	10,841	11,002	101%	0	0	
Locally Raised Revenues	15,282	22,381	146%	3,821	14,410	377%
Multi-Sectoral Transfers to LLGs	27,302	11,429	42%	6,826	5,699	83%
District Unconditional Grant - Non Wage	16,632	8,316	50%	4,158	4,158	100%
Transfer of District Unconditional Grant - Wage	120,768	59,722	49%	30,192	29,861	99%
<i>Development Revenues</i>	16,800	5,000	30%	7,950	5,000	63%
LGMSD (Former LGDP)	5,000	5,000	100%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs	11,800	0	0%	2,950	0	0%
Total Revenues	219,610	123,842	56%	55,942	62,124	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	202,810	111,642	55%	47,992	60,730	127%
Wage	134,131	66,589	50%	33,532	36,398	109%
Non Wage	68,679	45,053	66%	14,460	24,331	168%
<i>Development Expenditure</i>	16,800	5,000	30%	7,950	5,000	63%
Domestic Development	16,800	5,000	30%	7,950	5,000	63%
Donor Development	0	0		0	0	
Total Expenditure	219,610	116,642	53%	55,942	65,730	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,200	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,200	3%			

By end of Quarter, the department received shs.62,124,000/ which is 111% against Quarterl budget. It should be noted that the over shoot I the quarter budget is due to un spent balanced brought forward from the previuos quarter and the department received more funds from LGMSD meant for tree planting By the end of the quarter, the expenditure of the department was shs.65,730,000/= with a balance of 7,200,000/= representing 3% as unspent to cater for the LPOs of fuel and stationary under coordination which are yet to be processed, commitments that were processed and matured late as well as bank charges that had not yet been settled.

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

The 7,200,000/= as unspent are to cater for LPO of fuel and stationary under coordination which are yet to be processed commitments that were processed and matured late as well as bank charges that had not yet been settled.

(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**2014/15 Quarter 2****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	3
No. of Agro forestry Demonstrations	2	1
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	5	10
No. of monitoring and compliance surveys undertaken		6
No. of new land disputes settled within FY		9
Function Cost (US\$ '000)	219,610	116,642
Cost of Workplan (US\$ '000):	219,610	116,642

1 Agro forestry awareness meeting conducted I Buyengo

18 tree and fruit farmers technically guided in Buyengo, Busedde and Buwenge.

15 projects so far screened.

1WAP developed

10 EIAs so far reviewed by the dept.

15 Compliance monitoring visits made by

departments.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,225	144,188	66%	57,563	82,422	143%
Conditional Grant to Functional Adult Lit	15,864	7,932	50%	3,966	3,966	100%
Conditional Grant to PAF monitoring	712	356	50%	178	178	100%
Conditional Grant to Community Devt Assistants Non	4,019	2,010	50%	1,005	1,005	100%
Conditional Grant to Women Youth and Disability Græ	14,471	7,236	50%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	15,106	50%	7,553	7,553	100%
Unspent balances – Locally Raised Revenues		3,656		0	0	
Locally Raised Revenues	12,370	6,079	49%	3,093	3,092	100%
Multi-Sectoral Transfers to LLGs	91,739	79,119	86%	26,941	51,663	192%
Transfer of District Unconditional Grant - Wage	48,840	22,695	46%	11,211	11,347	101%
<i>Development Revenues</i>	368,963	73,974	20%	87,609	40,534	46%
Donor Funding	21,000	8,945	43%	6,000	8,945	149%
LGMSD (Former LGDP)	6,150	0	0%	3,232	0	0%
Multi-Sectoral Transfers to LLGs	341,813	65,029	19%	78,377	31,589	40%
Total Revenues	587,188	218,163	37%	145,172	122,956	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,225	130,391	60%	54,343	76,435	141%
Wage	86,361	41,267	48%	20,733	20,649	100%
Non Wage	131,865	89,123	68%	33,610	55,787	166%
<i>Development Expenditure</i>	368,963	73,974	20%	91,309	40,534	44%
Domestic Development	139,963	65,029	46%	34,059	31,589	93%
Donor Development	229,000	8,945	4%	57,250	8,945	16%
Total Expenditure	587,188	204,365	35%	145,652	116,969	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,798	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,798	2%			

By end of Q2 of FY 2014/15, the department received 218,163,000/= which is 37% against Q2 budget. In particular however Q2 outturn stood at shs 122,956,000 performing at 85%. The under performance was due to the non receipt of funds from UNMCEC DONOR funds for construction of community hall in bugembe TC. Of the funds received U.shs 116,969,000 has been spent and unspent balances total to U.shs 13,798,000

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

The unspent balances total to U.shs 13,798,000 which are for Disability groups whose projects are being evaluated for funding.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2014/15 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	250	126
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	6770	1600
No. of children cases (Juveniles) handled and settled	250	60
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	1	2
<i>Function Cost (UShs '000)</i>	587,188	204,365
<i>Cost of Workplan (UShs '000):</i>	587,188	204,365

A Deligation was sent to to represent the District at the International Day for the Disabled, 1 District woment, Disability, Youth council meeting were facilitated,10 community Development Officers were paid, the DCDO carried out monitoring and support supervision to line staff on all government programmes.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,776	73,066	47%	38,694	46,818	121%
Conditional Grant to PAF monitoring	6,517	3,258	50%	1,629	1,629	100%
Locally Raised Revenues	9,350	4,675	50%	2,338	2,338	100%
Multi-Sectoral Transfers to LLGs	81,695	29,947	37%	20,424	25,259	124%
District Unconditional Grant - Non Wage	15,320	7,660	50%	3,830	3,830	100%
Transfer of District Unconditional Grant - Wage	41,894	27,526	66%	10,474	13,763	131%
<i>Development Revenues</i>	39,232	9,246	24%	9,808	4,480	46%
LGMSD (Former LGDP)	23,808	9,246	39%	5,952	4,480	75%
Multi-Sectoral Transfers to LLGs	15,424	0	0%	3,856	0	0%
Total Revenues	194,008	82,313	42%	48,502	51,298	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,776	70,155	45%	34,469	44,577	129%
Wage	52,406	25,554	49%	13,101	12,777	98%
Non Wage	102,370	44,601	44%	21,368	31,800	149%
<i>Development Expenditure</i>	39,232	8,614	22%	9,808	3,847	39%
Domestic Development	39,232	8,614	22%	9,808	3,847	39%
Donor Development	0	0		0	0	
Total Expenditure	194,008	78,769	41%	44,277	48,423	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,911	2%			
<i>Development Balances</i>		633	2%			
Domestic Development		633	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,544	2%			

The department cumulatively received a total of Ug.shs.82,313,000/= against the annual budget representing 42% performance. This quarter alone the department received Ug.shs.51,298,000/= against the quarterly budget of shs.48,502,000/= representing 106% performance. The high performance in respect of multi-sectoral transfers brought about by the increase in the locally raised revenue the Lower Local Governments.

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

The unspent balance of Ugshs.3,544,000/= representing 2% was due to the pending LPOs for vehicle maintenance & fuel supplied which had not yet been settled by the end of the quarter because the service providers had not completed the works.

(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	4	4
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	194,008	78,769
Cost of Workplan (UShs '000):	194,008	78,769

Vote: 511 Jinja District

2014/15 Quarter 2

Workplan 10: Planning

The Performance report for Q2 prepared and submitted to the MoFPED, Head the consultative budget frame work paper for FY 2015/2016 and the attended was very good especially the participation of the development partners, Repair, maintenance and service of 1 motorcycle and a vehicle, Monitoring of development projects development partnersne and mentoring carried out, coordinated 3 District Technical Planning Committee meetings and attended workshops and seminars organised both within and by the central Government Ministries.

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,960	68,539	53%	33,803	35,127	104%
Conditional Grant to PAF monitoring	6,307	3,154	50%	1,577	1,577	100%
Locally Raised Revenues	10,800	6,170	57%	2,700	2,520	93%
Multi-Sectoral Transfers to LLGs	57,124	30,904	54%	14,867	16,875	114%
District Unconditional Grant - Non Wage	14,620	7,310	50%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	40,108	21,001	52%	11,004	10,501	95%
Total Revenues	128,960	68,539	53%	33,803	35,127	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,960	68,539	53%	33,803	36,449	108%
Wage	76,113	37,130	49%	20,591	17,974	87%
Non Wage	52,846	31,409	59%	13,212	18,475	140%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	128,960	68,539	53%	33,803	36,449	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the 2nd quarter the department received a total of U.shs 35,127,000 out the planned 33,803,000 representing 104%. The cumulative receipts total to U.shs 68,539,000 representing 53% of the total annual budget. Out of the total funds received to date U.shs 68,539,000 has been spent which 100%.

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

There are no unspent balances

(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	142
Date of submitting Quarterly Internal Audit Reports		22/10/2014
Function Cost (UShs '000)	128,960	68,539
Cost of Workplan (UShs '000):	128,960	68,539

1 quarterly Audit report produced and submitted to the District Chairperson, District projects monitored done and a report compiled, 5 staff paid salary by the 30th day of the month, one council and 2 committee meetings attended, 3 technical committee meetings attended, one departmental vehicle maintained,

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>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.
	1 National day celebrations organised on 9th October at the District headquarters,, Busoga Square grounds.	3 technical Planning committees held.
		1 quarterly monitoring and mentoring Reports made and submitted to
General Staff Salaries		103,759
Contract Staff Salaries (Incl. Casuals, Temporary)		2,180
Medical expenses (To employees)		2,000
Incapacity, death benefits and funeral expenses		1,278
Books, Periodicals & Newspapers		528
Welfare and Entertainment		1,363
Printing, Stationery, Photocopying and Binding		2,170
Subscriptions		0
Telecommunications		450
Rent – (Produced Assets) to private entities		1,650
Electricity		830
Water		1,500
Consultancy Services- Short term		0
Travel inland		15,371
Fuel, Lubricants and Oils		6,229
Maintenance - Vehicles		340
Fines and Penalties/ Court wards		6,272
Wage Rec't:	117,769	103,759
Non Wage Rec't:	45,275	42,161
Domestic Dev't:		
Donor Dev't:		
Total	163,044	145,920
Output: Human Resource Management		

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 monthly pay rolls printed.	3 monthly pay rolls printed.
	50 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 , resignations, and disciplinary cases prepared and submitted to DSC .
Allowances		518
Printing, Stationery, Photocopying and Binding		6,036
IPPS Recurrent Costs		12,500
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	6,250	19,654
Domestic Dev't:		
Donor Dev't:		
Total	6,250	19,654

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (Capacity building policy implemented.)
No. (and type) of capacity building sessions undertaken	3 (12 monthly pay rolls printed. 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 . 200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented. One District leave roster prepared and submitted to CAO .)	2 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Nakuru)
Non Standard Outputs:		one quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
Staff Training		31,380
Wage Rec't:		
Non Wage Rec't:		28,000
Domestic Dev't:	16,462	3,380
Donor Dev't:		
Total	16,462	31,380

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	(In 2 LLGs and District departments)	95 (In 9 LLGs and District departments)
Non Standard Outputs:		
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	419	300

Output: Public Information Dissemination

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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0

Output: Procurement Services

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 400 local purchase orders prepared p	procurement plan prepared for FY2014-2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 400 local purchase orders prepared per
<i>Allowances</i>		455
<i>Travel inland</i>		40
<i>Fuel, Lubricants and Oils</i>		600

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	1,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,360	1,095

1a. Administration**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	0	0 (Funds being saved on a quarterly basis towards the procurement of a departmental vehicle.)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,436	0
<i>Donor Dev't:</i>		0
Total	21,436	0

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

Date for submitting the Annual Performance Report	0	17/7/2014 (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)
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.	4 internship students trained.
	3 monthly departmental meetings held.	3 monthly departmental meetings held.
	5 trips made to Line ministries for consultations and meetings.	6 trips made to Line ministries for consultations and meetings.
	2 Bu	2
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		10,000

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Staff Training		1,000
Books, Periodicals & Newspapers		1,010
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		4,236
Printing, Stationery, Photocopying and Binding		3,150
Taxes on (Professional) Services		0
Travel inland		8,250
Fuel, Lubricants and Oils		5,800
Maintenance - Vehicles		1,448
Tax Account		0
Transfers to Government Institutions		0
Bank Charges and other Bank related costs		37
IFMS Recurrent costs		0
Telecommunications		905
General Staff Salaries		19,719
Allowances		7,409
Wage Rec't:	24,176	19,719
Non Wage Rec't:	56,557	43,244
Domestic Dev't:		
Donor Dev't:		
Total	80,733	62,963

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	676120000 (U.shs 676,120,000 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 2,882,000,000 was balnce b/f collected as revenue arrears on sale of Plot 2 Busoga square in the FY 2013/14 and other unspent local revenue balances b/f)
Value of Hotel Tax Collected	0	3653000 (U.shs 3,653,000 collected by bugembe,kakira and buwenge town council.)
Value of LG service tax collection	39625000 (U.shs39,625,000 collected at the District cash office and respective LLGs)	134942000 (U.shs134,942,000 collected at the District cash office and respective LLGs)

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 revenue monitoring and mentoring trips made to 6 LLGs.	2 revenue monitoring and mentoring trips made to 6 LLGs.
3 monthly revenue performance reports prepared.	3 monthly revenue performance reports prepared.
2 local revenue enhancement committee meetings held and minutes prepared.	2 local revenue enhancement committee meetings held and minutes prepared.
1 workshops attended.	1 workshops attended.
1 ink cartridges procured.	1 ink cartridges procured.

Consultancy Services- Short term		0
Travel inland		6,820
Fuel, Lubricants and Oils		0
Tax Account		0
Allowances		5,000
Workshops and Seminars		2,370
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	9,727	15,190
Domestic Dev't:		
Donor Dev't:		
Total	9,727	15,190

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Budget process initiated for 2015/2016)	30/4/2015 (Budget process initiated for 2015/2016)
Date of Approval of the Annual Workplan to the Council	0	30/6/2015 (The planning process has been initiated.)
Non Standard Outputs:	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	2 budget desk meetings Held.	2 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	1 Budget workshops attended.	1 Budget workshops attended.

Allowances	2,420
Workshops and Seminars	3,500
Welfare and Entertainment	0
Special Meals and Drinks	2,000
Printing, Stationery, Photocopying and Binding	0

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		4,400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,632	12,320
Domestic Dev't:		
Donor Dev't:		
Total	9,632	12,320

Output: LG Expenditure mangement Services

Non Standard Outputs:	1875 Invoices and requisition data entere into the IFMS at the office of the CFO.	6000 Invoices and requisition data entere into the IFMS at the office of the CFO.
	1875 EFT payment processed by the CFO.	6000 EFT payment processed by the CFO.
	1875 Payment vouchers printed and filed in the District cashiers' office.	6000 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
Allowances		2,800
Workshops and Seminars		3,000
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		3,250
Travel inland		5,600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,610	16,450
Domestic Dev't:		
Donor Dev't:		
Total	5,610	16,450

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	29/9/2014 (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 ministrries)
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

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		2,680
Workshops and Seminars		2,000
IFMS Recurrent costs		11,786
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	17,975	20,966
Domestic Dev't:		
Donor Dev't:		
Total	17,975	20,966

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

Non Standard Outputs:	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper
General Staff Salaries		12,657
Contract Staff Salaries (Incl. Casuals, Temporary)		150
Allowances		810
Incapacity, death benefits and funeral expenses		165
Books, Periodicals & Newspapers		180
Welfare and Entertainment		600
General Supply of Goods and Services		1,250
Travel inland		2,109
Wage Rec't:	11,442	12,657
Non Wage Rec't:	6,235	5,264
Domestic Dev't:		
Donor Dev't:		
Total	17,677	17,921
Output: LG procurement management services		

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 contracts committee meeting held and minutes prepared	5 contracts committee meeting held and minutes prepared
	25 contracts awarded totaling to Ugx 900 million.	69 contracts awarded totaling to Ugx 900 million.
	1 quarterly reports for micro and macro procurements made.	1 quarterly reports for micro and macro procurements made.
Printing, Stationery, Photocopying and Binding		636
Travel inland		1,200
Fuel, Lubricants and Oils		745
Wage Rec't:		
Non Wage Rec't:	1,301	2,581
Domestic Dev't:		
Donor Dev't:		
Total	1,301	2,581
Output: LG staff recruitment services		

Non Standard Outputs:	Salary for chairman DSC paid for 3 months.	Altogether there were 108 cases handled which included among others:
	15 DSC meetings Held.	Regularization of first Appointment and confirmation 6 cases, regularization of confirmation 8 cases, Confirmation in appointment 8 cases, appointment on promotion 15 cases, 1 case Stud
	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	
General Staff Salaries		0
Allowances		5,548
Gratuity Expenses		360
Advertising and Public Relations		300
Recruitment Expenses		2,382
Special Meals and Drinks		751
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,070
Fuel, Lubricants and Oils		900
Wage Rec't:	6,131	0
Non Wage Rec't:	17,917	17,311
Domestic Dev't:		
Donor Dev't:		
Total	24,047	17,311
Output: LG Land management services		

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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		
No. of Land board meetings	2 (2 land board meetings held held at the District Lands office)	2 (2 land board meetings held held at the District Lands office)
No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	105 (LLG's, Municipality and Town LLG's, Municipality and Town councils.)
Non Standard Outputs:	Data being collected for the annual report	
Allowances		1,200
Travel inland		264
Wage Rec't:		
Non Wage Rec't:	1,976	1,464
Domestic Dev't:		
Donor Dev't:		
Total	1,976	1,464
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)	0 (no PAC meetings held)
No. of LG PAC reports discussed by Council	1 (One LG PAC reports discussed by council)	1 (One LG PAC reports discussed by council)
Non Standard Outputs:	3 PAC meetings held	no PAC meetings held
Allowances		3,017
Books, Periodicals & Newspapers		150
Printing, Stationery, Photocopying and Binding		1,326
Travel inland		400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,754	4,893
Domestic Dev't:		
Donor Dev't:		
Total	3,754	4,893
Output: LG Political and executive oversight		
Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3months.	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3months.
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		300

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		1,945
Medical expenses (To employees)		165
Gratuity Expenses		10,440
Books, Periodicals & Newspapers		180
Welfare and Entertainment		600
Bank Charges and other Bank related costs		0
Telecommunications		450
Electricity		360
Water		0
General Supply of Goods and Services		3,880
Travel inland		6,645
Travel abroad		36,000
Fuel, Lubricants and Oils		13,491
Donations		2,000
Wage Rec't:	31,637	0
Non Wage Rec't:	35,326	76,456
Domestic Dev't:		
Donor Dev't:		
Total	66,962	76,456
Output: Standing Committees Services		

Non Standard Outputs:

6 standing committee meetings held at District level in CAOs committee room.

6 standing committee meetings held at District level in CAOs committee room.

6 committee reports prepared and presented to District council.

6 committee reports prepared and presented to District council.

Allowances		18,695
Workshops and Seminars		0
Travel inland		1,995
Wage Rec't:		
Non Wage Rec't:	22,500	20,690
Domestic Dev't:		
Donor Dev't:		
Total	22,500	20,690

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

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	Nil
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	Nil
	To monitor NAADS activities in the district	
	To facilitate auditing of the of NAADS acti	
<i>General Staff Salaries</i>		101,888
<i>Wage Rec't:</i>	40,940	101,888
<i>Non Wage Rec't:</i>	5,021	0
<i>Domestic Dev't:</i>	52,046	
<i>Donor Dev't:</i>		
Total	98,007	101,888

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

Non Standard Outputs:	General staff salaries payments	11 staff salaries payments made for Oct, Nov and Dec 2014
	Agricultural Extension Salaries payments	Agricultural Extension Salaries payments for 4 staff for Oct, Nov & Dec 2014
	Coordinating/supervision of the sector activities including Nakabango district farm	Coordinating/supervision of the sector activities including Nakabango district farm done for 3 months.
	Management of Nakabango District Agriculture farm activities/services	Manageme
	Repair of 2 dep	
<i>General Staff Salaries</i>		19,911
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,240
<i>Welfare and Entertainment</i>		1,150
<i>Telecommunications</i>		300
<i>Water</i>		300
<i>Travel inland</i>		8,168
<i>Fuel, Lubricants and Oils</i>		3,520
<i>Maintenance - Vehicles</i>		812

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	34,950	19,911
<i>Non Wage Rec't:</i>	17,251	16,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,201	36,401

4. Production and Marketing

<i>Wage Rec't:</i>	34,950	19,911
<i>Non Wage Rec't:</i>	17,251	16,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,201	36,401

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt & Coffee twig borer in the 6 s/cs</p> <p>Supervision, monitoring & mentoring in the monthly crop data collection exercise for 3 months.</p> <p>Maintain the 2 a</p>	<p>Training in crop pest and disease control in Butagaya & Busedde S/c. Plant clinic operational at the DAO's office but not yet mobile.</p> <p>Crop data collected in Butagaya and Buwenge S/c.</p> <p>The 2 acre banana demo at Nakabango maintained.</p>
<i>Workshops and Seminars</i>		1,040
<i>Medical and Agricultural supplies</i>		2,720
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,260

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	9034 (9034 animals slaughtered at the slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	400 (Carry out registration of dog owners, sensitization about Rabies & stray Act, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)	431 (Dog owners registration & sensitization about Rabies Act & Stray Act in Masese, Walukuba, Bugembe, Mutai, Kagoma Central, Mafubira. Dogs vaccinated in above areas. 143 stray dogs killed in Kakira, JMC, Bugembe & Mutai.)
Non Standard Outputs:	<p>Carry out 1 field enforcement operation 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 (slaugh</p>	<p>Field operation carried out in all S/cs of the District. Targetting scattered slaughters, unregulated movement of meat, unlicensed animal traders, unregulated animal feed outlets. 3,432 animals slaughtered at the slabs</p> <p>Livestock data collected and rep</p>
<i>Workshops and Seminars</i>		0

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	3,048
Output: Fisheries regulation		
Quantity of fish harvested	3500 (Masese fish breeding area)	3550 (Masese fish breeding area)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Carry out 2 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile. Carry out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyan	2 MCS patrols carried out on lake victoria: 98 boats destroyed, 21 basket traps, 671 small hooks, 32 cast nets, 121 under sized nets, 11 beach seines, and 1230 monofilament nets impounded and burnt. 2 sensitisations carried out at Masese and Wairaka 3
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,675	3,500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	90 (Deployment of new traps(90)and Re-impregnation of old tsetse traps (60) inButagaya sub-county to control tsetse fly infestation.)	100 (100 Tsetse fly traps procured. 3 litres of Deltamethrine chemical procured. 100 traps impregnated and deployed.)
Non Standard Outputs:	Training of bee keepers on apiary management and honey processing. Quarterly reports made and submitted DPMO	57 apiary farmers identified in Busede, Buyengo and Buwenge S/c. 3 trainings on apiary conducted in Busede, Buyengo & Butagaya
<i>Medical and Agricultural supplies</i>		734
<i>Travel inland</i>		697
<i>Fuel, Lubricants and Oils</i>		936

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,375 2,367*Domestic Dev't:**Donor Dev't:***Total** 2,375 2,367**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 (monthly data collected from 5 major markets (Jinja central, Mafubira, Masese, Nappier, Bugembe & Buwenge) & 3 analysis data sheets made. 1 radio talk show made. 1 training of stakeholders made.)
No. of producers or producer groups linked to market internationally through UEPB	2 (2 High level farmer organisations linked to markets)	2 (Busoga Poultry farmers Association and Jinja District Dairy farmers Association linked to the market)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 0*Travel inland* 600*Fuel, Lubricants and Oils* 200*Wage Rec't:**Non Wage Rec't:* 1,125 800*Domestic Dev't:**Donor Dev't:***Total** 1,125 800**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Busede, Buyengo, Buwenge, Kakira)	4 (Busede, Buyengo, Buwenge, Kakira in process to register)
No. of cooperative groups mobilised for registration	3 (Budondo, Butagaya, Busede,)	3 (Busoga Poultry farmers, Busede, Budondo & Butagaya)
No of cooperative groups supervised	3 (Supervision, inspection, training and audit of 3 Lead SACCOs at the Sub-counties.)	3 (Jinja UEB, Creseted Crane Hotel & Kakira Sugar works employees SACCOs supervised, trained and audited. 3 reports made)
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	JMC teachers SAACO supervised

Workshops and Seminars 750*Fuel, Lubricants and Oils* 1,500*Wage Rec't:**Non Wage Rec't:* 1,250 2,250*Domestic Dev't:**Donor Dev't:***Total** 1,250 2,250

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

The observations in quarter 1 are not yet addressed and are hereby maintained. There is need to give more funds so as to facilitate technical staff in when handlings NAADS inputs.

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

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II,	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II,
General Staff Salaries		759,937
Workshops and Seminars		34,067
Telecommunications		0
Electricity		700
Water		600
Travel inland		26,176
Fuel, Lubricants and Oils		0
Maintenance - Civil		900
Maintenance - Vehicles		1,043
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		830
Welfare and Entertainment		836
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,190
Small Office Equipment		0
Bank Charges and other Bank related costs		4
Wage Rec't:	1,403,229	759,937
Non Wage Rec't:	14,663	9,923
Domestic Dev't:		
Donor Dev't:	69,121	56,424
Total	1,487,013	826,284

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility reported stock out.)	20 (BUSEDDE HC III, MPAMBWA HC III, KISASI HC II, NALINAIBI HC II, BWIDHABWANGU HC II, NABITAMBALA HC II, NALINAIBI HC
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Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	126017129 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	II, KAKIRA HC III, KABEMBE HC II, WAIRAKA HC II, BUGEMBE HC IV, WAKITAKA HC III, 15159390 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)
Value of essential medicines and health supplies delivered to health facilities by NMS	875755196 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	676028631 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)
Non Standard Outputs:	NA	N/A
<i>Medical expenses (To employees)</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,500
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	132902 (Buwenge Hospital and Kakira Hospital.)	13066 (Buwenge Hospital and Kakira Hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	223 (Buwenge Hospital and Kakira Hospital.)	289 (Buwenge Hospital and Kakira Hospital.)
Number of inpatients that visited the NGO hospital facility	1092 (Kiveijinja Hospital and Madhivan Hospital)	1045 (Kiveijinja Hospital and Madhivan Hospital)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		25,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,729	25,729
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,729	25,729
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0	0 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	213 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)
Number of outpatients that visited the NGO Basic health facilities	0	16627 (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	0	488 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		11,666
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,704	11,666
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,704	11,666

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

%age of approved posts filled with qualified health workers	75 (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.)	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; ; 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. and proportion of deliveries conducted in the Govt. health facilities	3250 (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.)	3492 (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.)

Vote: 511 Jinja District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	100 (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.)	2 (usedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of inpatients that visited the Govt. health facilities.	8756 (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.)	5597 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
Number of outpatients that visited the Govt. health facilities.	132903 (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.)	136875 (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	17582 (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.)	5355 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of trained health workers in health centers

362 (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.)

362 (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.

80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)

40 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units

46,169

Wage Rec't:

0

Non Wage Rec't:

40,694

46,169

Domestic Dev't:

0

0

Donor Dev't:

134,325

0

Total**175,019****46,169****3. Capital Purchases****Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

0

0 (N/A)

No of healthcentres constructed

0

1 (Mutai H/C II renovated)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

13,473

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

13,473

Donor Dev't:

0

Total**0****13,473****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)

1374 (1374 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE)

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1414 (1414 teachers salaries paid to 87 Government Aided 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 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 LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKULO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1374 (1374 teachers salaries paid to 87 Government Aided 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 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 LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKULO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,098,791
<i>Wage Rec't:</i>	2,131,209	2,098,791
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,131,209	2,098,791
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	61223 (61223 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI	60241 (60241 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI

Vote: 511 Jinja District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)</p>	<p>ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)</p>
No. of student drop-outs	134 (134 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)	11642 (11642 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)
No. of Students passing in grade one	9974 (9974 students passing PLE in division one from the various 87 Primary schools.)	692 (692 students passing PLE in division one from the various 87 Primary schools.)
No. of pupils sitting PLE	9974 (9974 pupils from various Primary Schools sitting PLE in Jinja district.)	9522 (9522 pupils from various Primary Schools sitting PLE in Jinja district.)
Non Standard Outputs:	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGA	U.shs 146,850,000 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 KIGA

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for Primary Education 111,868

Wage Rec't:		0
Non Wage Rec't:	132,765	111,868
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	132,765	111,868

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No planned for)	0 (No planned for)
No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idooome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/S,Kamigo P/S Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/S.)	8 (construction of 5-stance pitlatrines at: mafubira and busegula P/S)
Non Standard Outputs:	N/A	N/A

Other Fixed Assets (Depreciation) 47,796

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	81,706	47,796
Donor Dev't:		0
Total	81,706	47,796

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	3 (3 staff houses completed at mafubira P/S, busegula P/S and Busegula P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Other Structures 124,452

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,000	124,452
Donor Dev't:		0
Total	68,000	124,452

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

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	469 (469 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
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Vote: 511 Jinja District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) 8400 (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)	Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) 1622 (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 sitting O level	8400 (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)	1680 (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>		1,148,533
<i>Wage Rec't:</i>	1,148,533	1,148,533
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,148,533	1,148,533
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.)	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.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		489,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	413,238	489,544
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	413,238	489,544
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))
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 3 months, Kakira community polytechnic;)

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	350,751,300 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
General Staff Salaries		238,946
Compensation to 3rd Parties		493,450
Wage Rec't:	241,946	238,946
Non Wage Rec't:	471,452	493,450
Domestic Dev't:		
Donor Dev't:		
Total	713,398	732,396
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. 6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo. One departmenta	9 departmental staff salaries paid for 3 months by the 28 th day of the month. 6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo. 3 Education co
General Staff Salaries		19,604
Allowances		1,296
Advertising and Public Relations		0
Welfare and Entertainment		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		8,985
Maintenance - Vehicles		0
Scholarships and related costs		0
Wage Rec't:	0	19,604
Non Wage Rec't:	10,888	10,281
Domestic Dev't:		
Donor Dev't:		
Total	10,888	29,885
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St.	11 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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;)	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	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)
No. of inspection reports provided to Council	0 (Not planned for.)	1 (1 Inspection reports compiled and submitted to relevant authorities.)
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools)	114 (87 Government Aided Schools and 27 Private Schools.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,296
<i>Printing, Stationery, Photocopying and Binding</i>		812
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,689	5,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,689	5,282
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 Buweng	1 workshop organised for district sports managers to review the previous performance.
<i>Fuel, Lubricants and Oils</i>		870
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,446	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,446	870

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Special Needs Education</i>		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of SNE facilities operational	1 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	4 (4 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	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)
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>Workshops and Seminars</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,163	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,163	1,000

Additional information required by the sector on quarterly Performance**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 quareterly report prepared and submitted to the Office of CAO, 24 staff salaries paid for 12 months by the 30th day of every month.	1 quareterly report prepared and submitted to the Office of CAO, 24 staff salaries paid for 3 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.	Departmental Annual workplan and budget prepared.
	3 Departmental meetings held.	1 Departmental meetings held.
	3 District Technical planning c	1 District technical planning comm
<i>General Staff Salaries</i>		26,365
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		930
<i>Maintenance - Vehicles</i>		854
<i>Printing, Stationery, Photocopying and Binding</i>		1,064

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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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7a. Roads and Engineering

Wage Rec't:	21,776	26,365
Non Wage Rec't:	3,613	2,848
Domestic Dev't:	0	
Donor Dev't:		
Total	25,389	29,213

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

No of bottle necks removed from CARs	6 (6 kms maintained in the various S/counties of: Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede.)	6 (10 kms maintained in the various S/counties of: Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede.)
Non Standard Outputs:	N/A	N/A

Transfers to Government Institutions 90,695

Wage Rec't:		0
Non Wage Rec't:	22,674	90,695
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,674	90,695

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	3 (Bugembe Town Council; Buwenge Town Council; kakira Town Council.)	3 (Bugembe Town Council; Buwenge Town Council; kakira Town Council.)
Length in Km of Urban paved roads periodically maintained	0 (Not planned for.)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Conditional transfers for feeder roads maintenance workshops 64,035

Wage Rec't:		0
Non Wage Rec't:	85,529	64,035
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	85,529	64,035

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	40 (40kms 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	120 (120kms 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 -
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Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Girls.)	Kainogoga and Bugembe - Wanyange Girls.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	13 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	33 (Wakitaka - Kabembe road (4kms), Namulesa - Ivunamba (5.6kms).)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		149,223
Wage Rec't:		0
Non Wage Rec't:	124,235	149,223
Domestic Dev't:		0
Donor Dev't:		0
Total	124,235	149,223

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

Non Standard Outputs:		1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader serviced. Some tyres and batteries procured.
Machinery and equipment		39,280
Wage Rec't:		0
Non Wage Rec't:	34,296	39,280
Domestic Dev't:		0
Donor Dev't:		0
Total	34,296	39,280

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

Non Standard Outputs:	6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED. 3 Technical Planning committee meetings, 2 council and 2 standing committee meetings attended. One departmenta	6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED. 3 Technical Planning committee meetings, 2 council and 2 standing committee meetings attended.
General Staff Salaries		4,738
Welfare and Entertainment		5,256
Telecommunications		600

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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)
7b. Water		
Electricity		0
Water		117
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		400
Wage Rec't:	7,819	4,738
Non Wage Rec't:	180	0
Domestic Dev't:	14,290	10,373
Donor Dev't:		
Total	22,289	15,111

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)	1 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly meeting held at the District Water office board room)	1 (1 quarterly meeting held at the District Water office board room)
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (N/A)
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 sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Third Quarter activity)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		3,110
Travel inland		2,250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,872	5,360
Donor Dev't:		
Total	8,872	5,360

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

No. of water points rehabilitated	10 (Various communities within the 6 rural S/counties of Budondo, Butagaya, Buwenge, buyengo, Busedde and Mafubira.)	0 (Third Quarter activity)
% 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% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)

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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)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		41,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	28,809	0
<i>Donor Dev't:</i>	14,309	41,000
Total	43,743	41,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (First quarter activity.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
No. of water user committees formed.	0 (Implemented in Q1.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (1 Advocacy meetings held at the 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)	1 (World water day celebrated, sanitation week activities undertaken and follow up visits to sub counties conducted on the baseline survey.)
	Baseline survey conducted on Household sanitation and hygiene in	
	Follow up visits to areas where baseline survey was conducted	
	Conducted home improvement campaign)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,037
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,496	7,037
<i>Donor Dev't:</i>		
Total	10,496	7,037
Output: Promotion of Sanitation and Hygiene		

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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 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>		6,447
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,447

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

No. of deep boreholes drilled (hand pump, motorised)	12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q3 & Q4)
No. of deep boreholes rehabilitated	15 (10 and 5 deep bore holes and protected springs rehabilitated.)	0 (To be implemented in Q3 & Q4)
Non Standard Outputs:	N/A	Paid retention for the 5 springs and 20 boreholes rehabilitation.
<i>Other Fixed Assets (Depreciation)</i>		2,847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,711	2,847
<i>Donor Dev't:</i>		0
Total	94,711	2,847

Additional information required by the sector on quarterly Performance

It is expensive to hire private equipment and the owners prefer cash payments which is against the Financial and Accounting regulation.

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

Non Standard Outputs:	Staff salary paid for 3 months by the 30th day of the month.	Staff salary paid for 3 months by the 30th day of the month.
	1 quarterly Monitoring and inspection of District activities.	1 quarterly Monitoring and inspection of District activities.
<i>General Staff Salaries</i>		29,861
<i>Welfare and Entertainment</i>		185

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		63
<i>Travel abroad</i>		900
<i>Fuel, Lubricants and Oils</i>		1,684
<i>Wage Rec't:</i>	30,191	29,861
<i>Non Wage Rec't:</i>	969	3,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,160	32,892
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	5 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)	1 (Awareness drives held at schools in Butagaya, Mafubira, Buwenge, Butagaya.)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		5,000
<i>Consultancy Services- Short term</i>		1,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,062	1,062
<i>Domestic Dev't:</i>	5,000	5,000
<i>Donor Dev't:</i>		
Total	6,062	6,062
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	0 (Buyengo)	1 (Awareness meetings held at Buyengo)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	700
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde, JMC)	3 (3 monitoring and compliance inspections undertaken in Butagaya, Mafubira, Kakira, Budondo.)

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,531	2,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,531	2,942
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Butagaya, Budondo)	2 (Mafubira and Budondo)
Non Standard Outputs:	Reports on activities	Field monitoring reports compiled and submitted to relevant authorities.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	500
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (1 WAP developed)	1 (Continued to conduct community consultative meetings for developing the District wetland Action Plan, conducted one review meeting with the district technical planning committee, paid for fuel consumed and stationery for reports printing.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		900

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,245	2,630
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*Domestic Dev't:**Donor Dev't:*

Total	2,245	2,630
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (15 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	5 (10 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		220
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<i>Fuel, Lubricants and Oils</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,156	520
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*Domestic Dev't:**Donor Dev't:*

Total	2,156	520
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)	3 (Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)
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Non Standard Outputs:	Monitoring.	Monitoring.
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<i>Fuel, Lubricants and Oils</i>		220
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Wage Rec't:

<i>Non Wage Rec't:</i>	220	220
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*Domestic Dev't:**Donor Dev't:*

Total	220	220
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	3 (Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira working with members of the courts of law and LC courts)
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Non Standard Outputs:	JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo	30 inspections conducted in Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo subcounties.
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<i>Allowances</i>		3,000
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<i>Property Expenses</i>		1,142
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<i>Travel inland</i>		3,242
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Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	1,307	7,834
Domestic Dev't:		
Donor Dev't:		
Total	1,307	7,834

Additional information required by the sector on quarterly Performance

The posts of the District Natural Resources and Land officer have been vacant for now 3 years. Therefore, there is need for the District to consider filling these post to ensure efficient and effective delivery of duties.

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 salaries paid by 30 th day of month for 3 months. 3 departmental meetings held. 1 quarterly monitoring and mentoring reports to be made.	6 departmental staff salaries paid by 30 th day of month for 3 months. 3 departmental meetings held. 1 quarterly monitoring and mentoring reports to be made.
General Staff Salaries		11,121
Fuel, Lubricants and Oils		252
Maintenance - Vehicles		910
Maintenance – Other		0
Welfare and Entertainment		160
Wage Rec't:	11,211	11,121
Non Wage Rec't:	0	1,322
Domestic Dev't:	0	
Donor Dev't:		
Total	11,211	12,443

Output: Probation and Welfare Support

No. of children settled	63 (63 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)	63 (63 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)
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Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.

50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.

Fuel, Lubricants and Oils

126

Wage Rec't:

Non Wage Rec't:

241

126

Domestic Dev't:

606

Donor Dev't:

Total**847****126****Output: Social Rehabilitation Services**

Non Standard Outputs:

100 Guidance and counselling sessions to be made at the District Office and the communities in the District.

100 Guidance and counselling sessions to be made at the District Office and the communities in the District.

200 social welfare cases to be settled at the District Office and the communities in the District..

200 social welfare cases to be settled at the District Office and the communities in the District..

3 monthly returns on social welfare wit

3 monthly returns on social welfare wit

Fuel, Lubricants and Oils

126

Wage Rec't:

Non Wage Rec't:

250

126

Domestic Dev't:

Donor Dev't:

Total**250****126****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

10 (10 active community development workers at Distriict 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 Distriict 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 (NAADS, CDD,GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)

5 community sensitisation programs to be made for each sub county (NAADS, CDD,GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)

Workshops and Seminars

1,005

Wage Rec't:

Non Wage Rec't:

1,105

1,005

Domestic Dev't:

Donor Dev't:

Total**1,105****1,005**

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	1600 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	1600 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)
Non Standard Outputs:	1 instructors for a held.	1 instructors for a held.
Allowances		1,776
Printing, Stationery, Photocopying and Binding		175
Telecommunications		210
Travel inland		1,200
Fuel, Lubricants and Oils		395
Wage Rec't:		
Non Wage Rec't:	4,370	3,756
Domestic Dev't:		
Donor Dev't:		
Total	4,370	3,756

Output: Gender Mainstreaming

Non Standard Outputs:	Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.
	1 bi-annual skills development trainings to be carried out..	1 bi-annual skills development trainings to be carried out..
	1 Gender mainstreamed workplan prep	1 Gender mainstreamed workplan prep
Workshops and Seminars		8,945
Travel inland		3,000
Fuel, Lubricants and Oils		126
Wage Rec't:		
Non Wage Rec't:	8,036	3,126
Domestic Dev't:		0
Donor Dev't:	5,250	8,945
Total	13,286	12,071

Output: Children and Youth Services

No. of children cases (Juveniles)	70 (70 children to be settled in the sub-	0 (Not planed for)
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Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

handled and settled

counties/T/Cs of:

Mafubira

Budondo

Busede

Butagaya

Buwenge

Buyengo

Buwenge T/C

Bugembe T/C

Kakira T/C.)

Non Standard Outputs:

N/A

Welfare and Entertainment

1,400

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

750

1,400

*Domestic Dev't:**Donor Dev't:***Total****750****1,400****Output: Support to Youth Councils**

No. of Youth councils supported

1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)

1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)

Non Standard Outputs:

N/A

Travel inland

1,400

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

1,591

1,400

*Domestic Dev't:**Donor Dev't:***Total****1,591****1,400****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

3 (3 groups of disabled and elderly assisted.Kakira T/C(1,) Buwenge T/C (2))

1 (2 PWDs groups funded to start Income Generating projects)

Non Standard Outputs:

1 quarterly District Disability council meetings held at the District headquarters.

N/A

Workshops and Seminars

480

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

796

480

*Domestic Dev't:**Donor Dev't:***Total****796****480****Output: Reprerentation on Women's Councils**

No. of women councils supported

1 (1 women Council supported at the District level.)

1 (1 women Council supported at the District level.)

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 quarterly Women Council meetings held at the District Headquarters.	1 quarterly Women Council meetings held at the District Headquarters.
	1 Quarterly monitoring reports made	1 Quarterly monitoring reports made
Workshops and Seminars		1,235
Wage Rec't:		
Non Wage Rec't:	1,592	1,235
Domestic Dev't:		
Donor Dev't:		
Total	1,592	1,235

Additional information required by the sector on quarterly Performance

Need for more Public partnership strategies with the private sector and other donars to improve on the service delivery and referral system and also sign MoUs.

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	Staff salary paid for 3 months, office consumables procured for office running, 3 DTPC meetings and workshops attended.
General Staff Salaries		12,777
Travel inland		440
Carriage, Haulage, Freight and transport hire		500
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	10,474	12,777
Non Wage Rec't:	991	940
Domestic Dev't:		
Donor Dev't:		
Total	11,464	13,717

Output: District Planning

No of qualified staff in the Unit	4 (9 LLGs guided in the review of of the development plans)	4 (4 Staff qualified in the District Planning Unit)
No of Minutes of TPC meetings	3 (3 sets of DTPC minutes compiled and in place.)	3 (3 sets of DTPC minutes compiled and in place.)
No of minutes of Council meetings with relevant resolutions	0 (This is catered for under Statutory bodies.)	0 (This is a function under statutory bodies.)
Non Standard Outputs:		N/A

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Statistical data collection		
Non Standard Outputs:	Data collected from 11 departments at district head quarters, 9 sub county head quarters, 87 Primary Schools.	Ongoing process for compilation of the District Statistical Abstract.
<i>Travel inland</i>		308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	308	308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	308	308
Output: Project Formulation		
Non Standard Outputs:	30 bid documents for 15 projects including sub county activities, 10 environmental screening forms filled	20 bid documents for 8 projects including sub county activities, 6 environmental screening forms filled
<i>Travel inland</i>		743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	579	743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	579	743
Output: Development Planning		
Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted. 1 Copies of Final Performance Form B for FY2013/14 produced and distributed 15 Copies of BFP for FY2014/15 produced and distributed 1 Copies of draft PC Form B for FY2014	25 copies of Draft BFP 2015/16 produced and submitted to relevant authorities. 16 Copies of the performance reports for Q1 & Q2 for FY2014/15 produced and submitted to relevant authorities 23 copies of the District Internal Assessment report produ
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	100

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.	1 vehicle and 1 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 prioritising for investments to ensure improved service de
	All Plans of LLGs intergrated and of req	
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,209	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,209	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects under LGMSD monitored by the District Planning Unit, National assesment done for all the LLGs, Quarterly monitoring visits in all 9 sub counties.	1 integrated quarterly Monitoring report for 9 Lower Local Governments and Distrect projects prepared and submitted to CAOs office, District internal assessment exercise conducted and report prepared and submitted to Ministry of Local Government, and CAOs
<i>Travel inland</i>		6,067
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,209	2,220
<i>Domestic Dev't:</i>	5,952	3,847
<i>Donor Dev't:</i>		
Total	8,162	6,067

Additional information required by the sector on quarterly Performance

The department lacks the sound means of transport as the only existing double has lived for over 17 years now with high costs of maintenance coupled with a coordination function of all sectors and LLGs. The centre should consider providing Planning depart

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 for 3months	Salaries paid to 5 staffs by the 30th day of the month for 3 months
	1 quartely departmental Budget performance reports made.	1 quartely departmental Budget performance reports made.
	2 Council and committee meetings attended.	2 Council and 1 committee meetings attended.
	183 copies of newspapers procured.	183 copies of newspapers procured.
Travel inland		0
General Staff Salaries		8,956
Allowances		1,000
Wage Rec't:	9,894	8,956
Non Wage Rec't:		1,000
Domestic Dev't:		
Donor Dev't:		
Total	9,894	9,956

Output: Internal Audit

No. of Internal Department Audits	71 (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.)	71 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (one quarterly audit reports submitted to District Council, MOLG.)	22/10/2014 (The quarterly audit reports submitted to District Council, MOLG for the 1st quarter FY 2014/15)
Non Standard Outputs:		N/A
Allowances		600
Books, Periodicals & Newspapers		219
Computer supplies and Information Technology (IT)		145
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		500
Subscriptions		610
Telecommunications		200
Travel inland		3,000
Fuel, Lubricants and Oils		2,200
Maintenance - Vehicles		1,144

Vote: 511 Jinja District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,454	9,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,454	9,618

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,283,328	4,617,562
<i>Non Wage Rec't:</i>	1,974,409	1,974,409
<i>Domestic Dev't:</i>	223,565	223,565
<i>Donor Dev't:</i>		
Total	6,921,904	6,921,904

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 6 months.	0	There is a difficulty in verifying documents for pensions and gratuity as per the new policy of decentralisation.
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 6 months by the 30th of the month.		
	12 technical Planning committees held.	6 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.	2 quarterly monitoring and mentoring Reports made and submitted to CAO		
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.			
	Annual subscription to ULGA and CAO,s association made.			
	1 Deparmental Procurement plan prepared.			
	4 quartely deparmental accountability reports prepared and submitted to CAO.			
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.			
	3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters			
	One departmental vehicle leased			

Expenditure

211101 General Staff Salaries	471,077	207,518	44.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	3,449	34.5%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical expenses (To employees)	2,000	2,000	100.0%	
213002 Incapacity, death benefits and funeral expenses	4,000	3,278	82.0%	
221007 Books, Periodicals & Newspapers	1,672	1,506	90.1%	
221009 Welfare and Entertainment	6,036	1,881	31.2%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,880	77.6%	
221017 Subscriptions	7,100	7,100	100.0%	
222001 Telecommunications	1,800	1,033	57.4%	
223003 Rent – (Produced Assets) to private entities	6,600	3,300	50.0%	
223005 Electricity	12,000	3,430	28.6%	
223006 Water	12,000	3,246	27.0%	
225001 Consultancy Services- Short term	7,500	6,000	80.0%	
227001 Travel inland	26,037	23,028	88.4%	
227004 Fuel, Lubricants and Oils	28,128	14,543	51.7%	
228002 Maintenance - Vehicles	12,100	1,435	11.9%	
282102 Fines and Penalties/ Court wards	10,000	6,272	62.7%	
Wage Rec't:	471,077	Wage Rec't: 207,518	Wage Rec't:	44.1%
Non Wage Rec't:	181,100	Non Wage Rec't: 85,380	Non Wage Rec't:	47.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	652,177	Total 292,898	Total	44.9%

Output: Human Resource Management

0 Insufficient wage bills

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,200	993	45.1%
221011 Printing, Stationery, Photocopying and Binding	13,800	8,580	62.2%
221020 IPPS Recurrent Costs	0	12,500	N/A
227004 Fuel, Lubricants and Oils	3,600	1,200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	23,273	93.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	23,273	93.1%

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	insufficient budgetary provision.
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)	5 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Nakuru)	41.67	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	Two quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		

Expenditure

221003 Staff Training	68,560	42,312	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		28,000	0.0%
Domestic Dev't:	68,560	14,312	20.9%
Donor Dev't:		0	0.0%
Total	68,560	42,312	61.7%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	95 (In 9 LLGs and District departments)	100.00	lack of sound vehicles for monitoring. Low staffing level in the department.
Non Standard Outputs:	N/A			

Expenditure

227004 Fuel, Lubricants and Oils	1,677	600	35.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,677	600	35.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,677	600	35.8%	

Output: Public Information Dissemination

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	budget is low to implement all planned activities
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3. Video camera procured.

Expenditure

211103 Allowances	2,400	205	8.5%	
221011 Printing, Stationery, Photocopying and Binding	6,900	1,000	14.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	1,205	11.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	1,205	11.0%	

Output: Procurement Services

0	lack of funds for advertstments
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared per year 3 advertisements made	procurement plan prepared for FY2014-2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 400 local purchase orders prepared per
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Expenditure

211103 Allowances	1,820	455	25.0%
227001 Travel inland	0	40	N/A
227004 Fuel, Lubricants and Oils	2,400	1,200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,440	1,695	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,440	1,695	18.0%

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

No. of motorcycles purchased	0 (Not Planned for in this FY.)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (1 Double cabin vehicle procured for the District Chairman.)	0 (Funds being saved on a quarterly basis towards the procurement of a departmental vehicle.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	89,216	24,292	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,216	24,292	27.2%
Donor Dev't:		0	0.0%
Total	89,216	24,292	27.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability (LG)*

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*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)	17/7/2014 (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)	#Error	work overload due to staffing shortage
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 6 months at the District Finance Department.		
	20 internship students trained.	9 internship students trained.		
	12 monthly departmental meetings held.	6 monthly departmental meetings held.		
	20 trips made to Line ministries for consultations and meetings.	11 trips made to Line ministries for consultations and meetings.		
	One departmental Procurement plan prepared.			
	One departmental annual workplan for FY 2013/2014 prepared.	4		
	8 Budget desk meetings held.			
	One Board of survey report prepared for Jinja District Local Gov't.			
	Annual staff leave roster produced for year FY 2014/2015			

Expenditure

221001 Advertising and Public Relations	1,200	400	33.3%
221002 Workshops and Seminars	6,000	11,500	191.7%
221003 Staff Training	1,200	1,000	83.3%
221007 Books, Periodicals & Newspapers	1,720	1,058	61.5%
221008 Computer supplies and Information Technology (IT)	2,100	100	4.8%
221009 Welfare and Entertainment	9,700	6,887	71.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	4,300	35.8%
225003 Taxes on (Professional) Services	4,135	214	5.2%
227001 Travel inland	21,148	12,240	57.9%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	22,800	11,600	50.9%	
228002 Maintenance - Vehicles	5,800	1,448	25.0%	
282091 Tax Account	1,284	1,284	100.0%	
291001 Transfers to Government Institutions	94,457	109,960	116.4%	
221014 Bank Charges and other Bank related costs	2,100	50	2.4%	
221016 IFMS Recurrent costs	17,424	17,424	100.0%	
222001 Telecommunications	3,580	1,705	47.6%	
211101 General Staff Salaries	96,704	39,437	40.8%	
211103 Allowances	20,400	12,409	60.8%	
Wage Rec't:	96,704	Wage Rec't: 39,437	Wage Rec't: 40.8%	
Non Wage Rec't:	246,727	Non Wage Rec't: 193,578	Non Wage Rec't: 78.5%	
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	343,432	Total 233,015	Total 67.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)	167119000 (U.shs 167,119,000 collected at the District cash office and respective LLGs)	105.44	lack of key staffs (Accounts assistant) in the subcounty leading to poor revenue mobiliastion.
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)	4458092000 (U.shs 4,458,092,000 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 2,882,000,000 was balnce b/f collected as revenue arrears on sale of Plot 2 Busoga square in the FY 2013/14 and other unspent local revenue balances b/f)	207.47	
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)	4038000 (U.shs 385,000 collected by budondo s/c, bugembe,kakira and buwenge town council.)	27.66	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

225001 Consultancy Services- Short term	2,200	1,212	55.1%
227001 Travel inland	8,280	7,310	88.3%
227004 Fuel, Lubricants and Oils	6,048	1,200	19.8%
282091 Tax Account	600	600	100.0%
211103 Allowances	6,679	6,500	97.3%
221002 Workshops and Seminars	4,120	3,570	86.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,202	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,907	22,594	58.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,907	22,594	58.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/4/2015 (Budget process initiated for 2015/2016)	#Error	Planning fatigue and low implementation levels
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/6/2015 (The planning process has been initiated.)	#Error	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	Two quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	8 budget desk meetings Held.	4 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	Four Budget workshops attended.	2 Budget workshops attended.

Expenditure

211103 Allowances	5,300	3,765	71.0%
221002 Workshops and Seminars	7,400	5,980	80.8%
221009 Welfare and Entertainment	3,100	560	18.1%
221010 Special Meals and Drinks	6,500	2,000	30.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	7,000	7,000	100.0%
227004 Fuel, Lubricants and Oils	4,320	1,320	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,527	21,125	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,527	21,125	54.8%

Output: LG Expenditure mangement Services

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	10,875 Invoices and requisition data entered into the IFMS at the office of the CFO.	0	delayed creation of salary invoices leading to delayed payments.
	7,500 EFT payment processed by the CFO.	10,875 EFT payment processed by the CFO.		
	7,500 Payment vouchers printed and filed in the District cashiers' office.	10,875 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	3,800	97.4%
221002 Workshops and Seminars	4,800	4,800	100.0%
221009 Welfare and Entertainment	2,100	1,800	85.7%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,000	5,250	87.5%	
227001 Travel inland	4,200	7,100	169.0%	
227004 Fuel, Lubricants and Oils	1,440	360	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,440	23,110	Non Wage Rec't:	103.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,440	23,110	Total	103.0%

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)	29/9/2014 (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)	#Error	The post of senior accountant is not filled leading to work overload on the existing staffs
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	Two 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	Two 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.	Two quarterly accountability reports prepared and submitted to Mo		
	4 quarterly Internal Audit reports responded to.			
	4 quarterly External audit reports responded to.			

Expenditure

211103 Allowances	6,000	5,490	91.5%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221016 IFMS Recurrent costs	47,143	23,572	50.0%	
227001 Travel inland	9,500	7,460	78.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	71,900	38,522	Non Wage Rec't:	53.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	71,900	38,522	Total	53.6%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p>Payment of 6months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper</p>	0	Delayed meetings due to poor time management.
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Expenditure

211101 General Staff Salaries	66,267	25,313	38.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	600	33.3%
211103 Allowances	6,419	1,815	28.3%
213002 Incapacity, death benefits and funeral expenses	0	165	N/A

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	0	180		N/A
221009 Welfare and Entertainment	1,500	600		40.0%
224002 General Supply of Goods and Services	0	1,250		N/A
227001 Travel inland	8,481	2,109		24.9%
Wage Rec't:	66,267	Wage Rec't: 25,313	Wage Rec't:	38.2%
Non Wage Rec't:	24,940	Non Wage Rec't: 6,719	Non Wage Rec't:	26.9%
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	91,207	Total 32,032	Total	35.1%

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	7 contracts committee meeting held and minutes prepared	0	delayed initiaion of procurement processes by sectors
	100 contracts awarded totaling to Ugx 3.6 billion.	89 contracts awarded totaling to Ugx 900 million.		
	1 procurement plan aproved by council and submitted to PPDA and MoFPED.	2 quarterly reports for micro and macro procurements made.		
	8 quarterly reports for micro and macro procurements made.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	402	636		158.1%
227001 Travel inland	3,000	2,580		86.0%
227004 Fuel, Lubricants and Oils	1,800	745		41.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,202	Non Wage Rec't: 3,961	Non Wage Rec't:	76.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,202	Total 3,961	Total	76.1%

Output: LG staff recruitment services

0	lack of funds for timely adverstment.
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	108 cases handled which included among others:
	60 DSC meetings Held.	Regularization of first Appointment and confirmation 6 cases, regularization of confirmation 8 cases,
	1 recruitment advertisements made.	Confirmation in appointment 8 cases, appointment on promotion 15 cases, 1 case Study leave, 1 case resig
	Annual subscription to ADSCU made.	
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).	
	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	24,523	3,185	13.0%
211103 Allowances	15,200	10,458	68.8%
213004 Gratuity Expenses	7,100	547	7.7%
221001 Advertising and Public Relations	6,004	300	5.0%
221004 Recruitment Expenses	6,801	4,792	70.5%
221010 Special Meals and Drinks	5,695	1,919	33.7%
221011 Printing, Stationery, Photocopying and Binding	2,926	500	17.1%
227001 Travel inland	20,131	7,070	35.1%
227004 Fuel, Lubricants and Oils	4,889	1,800	36.8%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	3,185	<i>Wage Rec't:</i>	13.0%
<i>Non Wage Rec't:</i>	71,666	<i>Non Wage Rec't:</i>	27,386	<i>Non Wage Rec't:</i>	38.2%
<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	96,189	Total	30,571	Total	31.8%

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 meetings held at the District Lands office)	71.43	Too much land disputes. Inadequate funding.
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	353 (LLG's, Municipality and Town LLG's, Municipality and Town councils.)	44.13	
Non Standard Outputs:	One District Land Board annual report prepared.	Data being collected for the annual report		

Expenditure

211103 Allowances	7,200	2,400	33.3%
227001 Travel inland	0	264	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,902	2,664	33.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,902	2,664	33.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	2 (One LG PAC reports discussed by council)	50.00	The LGPAC lacks quorum.
No. of Auditor General's 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)	1 (Auditor general's Reports received for the Jinja Municipal council)	8.33	
Non Standard Outputs:	12 PAC meetings held.	3 PAC meetings held		

Expenditure

211103 Allowances	9,600	3,017	31.4%
221007 Books, Periodicals & Newspapers	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,326	88.4%
227001 Travel inland	0	400	N/A
227004 Fuel, Lubricants and Oils	2,400	400	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,016	5,293	35.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,016	5,293	35.2%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	126,547	21,392	16.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	750	20.8%
211103 Allowances	5,034	3,420	67.9%
213001 Medical expenses (To employees)	2,400	365	15.2%
213004 Gratuity Expenses	74,029	19,110	25.8%
221007 Books, Periodicals & Newspapers	1,400	364	26.0%
221009 Welfare and Entertainment	2,400	600	25.0%
221014 Bank Charges and other Bank related costs	0	4	N/A
222001 Telecommunications	1,800	900	50.0%
223005 Electricity	1,440	720	50.0%
223006 Water	1,440	90	6.3%
224002 General Supply of Goods and Services	0	3,880	N/A
227001 Travel inland	6,000	6,645	110.8%
227002 Travel abroad	0	64,000	N/A
227004 Fuel, Lubricants and Oils	32,400	30,709	94.8%
282101 Donations	2,400	2,300	95.8%
Wage Rec't:	126,547	Wage Rec't: 21,392	Wage Rec't: 16.9%
Non Wage Rec't:	141,303	Non Wage Rec't: 133,858	Non Wage Rec't: 94.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	267,850	Total 155,250	Total 58.0%

Output: Standing Committees Services

0 poor time management.

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

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

Expenditure

211103 Allowances	45,000	29,945	66.5%
221002 Workshops and Seminars	28,000	28,000	100.0%
227001 Travel inland	45,000	13,245	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	121,500	71,190	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	121,500	71,190	58.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	No funds were received for this quarter activities implementation. However, the district received 354,000 coffee seedlings and 60,000 cocoa seedlings which were distributed to farmers in the rural subcounties of Butagaya	0	No funds released by MFPED
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	71,000 coffee and 30,000 cocoa, Bu		
	To monitor NAADS activities in the district			
	To facilitate auditing of the of NAADS activities in the district			
	To transfer NAADS grants to LLGs.			
	To facilitate research & extension activities under ATAAS			

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	163,761		101,888		62.2%
Wage Rec't:	163,761	Wage Rec't:	101,888	Wage Rec't:	62.2%
Non Wage Rec't:	20,084	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	208,183	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	392,028	Total	101,888	Total	26.0%

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

Non Standard Outputs:	General staff salaries	11 staff paid salary for July to Dec 2014	0	There are inadequate funds for vehicle repair yet a third vehicle belonging to NAADS was also issued to the sector
	Agricultural Extension Salaries	4 staff paid salary for July to Dec 2014. IPF for salary only enough for 1 quarter. CAO communicated to PS Public Service for more funds		
	Coordinating/supervision of the sector activities including Nakabango district farm	5 trips to NAADS secretariat and MAAIF to seek guidance on the new p		
	Management of Nakabango District Agriculture farm activities/services			
	Set up Agricultural stall at show ground			
	Repair of 2 departmental vehicles			
	Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies			
	Management of production sector vehicles/assets			

Expenditure

211101 General Staff Salaries	139,801	19,911	14.2%
221002 Workshops and Seminars	14,073	3,996	28.4%
221008 Computer supplies and Information Technology (IT)	5,500	1,240	22.5%
221009 Welfare and Entertainment	3,500	1,900	54.3%
222001 Telecommunications	1,200	634	52.8%
223006 Water	1,500	300	20.0%
227001 Travel inland	5,215	8,168	156.6%
227004 Fuel, Lubricants and Oils	10,914	6,318	57.9%
228002 Maintenance - Vehicles	11,600	912	7.9%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	139,801	<i>Wage Rec't:</i>	19,911	<i>Wage Rec't:</i>	14.2%
<i>Non Wage Rec't:</i>	69,005	<i>Non Wage Rec't:</i>	23,468	<i>Non Wage Rec't:</i>	34.0%
<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	208,806	Total	43,379	Total	20.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Funds for collection of crop data are not enough to have this activity conducted at ago in the whole District.
Non Standard Outputs:	Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt & Coffee twig borer.	60 farmers trained on BBW and CTB. BBW incidence has reduced from 40% to 20%. Training in crop pests in Butagaya & Buwenge.		
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.	Collected crop data in Buwenge and Butagaya for July, August and September from 30 farmers.		
	Maintain the banana demo at Nakabango	Weeding and prunning		
	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocardo and bananas)			
	Establish a demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Buyengo.			

Expenditure

221002 Workshops and Seminars	1,040	1,040	100.0%
224001 Medical and Agricultural supplies	7,600	4,000	52.6%
227001 Travel inland	4,672	2,500	53.5%
227004 Fuel, Lubricants and Oils	4,688	2,000	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	9,540	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	9,540	53.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	12244 (12244 animals slaughtered at the slabs)	53.23	Cattle traders need constant follow up in order to adhere to the regulations
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
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No. of livestock vaccinated	800 (Carry out registration of dog owners, sensitization about Rabies & stray Act, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)	543 (Dog owners registration on-going in Musima, Nakanyonyi, Budima, Buyala, Busede, Buyengo. 543 dogs vaccinated in Musima, Kakira, Mafubira, JMC, Kakira, Bugembe. 200 stray dogs killed in Nakabango, Budima, Nakanyonyi and Butiki.)	67.88	
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Non Standard Outputs:	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.	Field operation carried out in all the S/cs targetting: scattered slaughters, unregulated movement of meat, unlicensed animal traders, unregulated animal feed outlets. 6,642 animals slaughtered at the slabs		
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Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF.

Livestock data collected and reports for July

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

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

Procurement of surgical kit and other essential field equipment necessary in the treatment of animals

Expenditure

221002 Workshops and Seminars	1,600	500	31.3%
227001 Travel inland	3,850	2,800	72.7%
227004 Fuel, Lubricants and Oils	5,550	3,300	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	6,600	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	6,600	38.8%

Output: Fisheries regulation

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Quantity of fish harvested	15000 (Masese fish breeding area)	6550 (Masese fish breeding area)	43.67	Fishers need more sensitizations on the good fishing practices Inadequate facilitation in terms of fuel to carry out regular MCS to control fisheries malpractices. Inadequate staffing.
No. of fish ponds stocked	50 (Masese fish cage breeding area)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	1 (Set up 1 cage for fish farming demo at Masese)	0 (N/A)	.00	
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.	2 MCS patrols carried out on lake victoria: 201 boats destroyed, 27 basket traps 1,279 small hooks, 89 cast nets, 275 under sized nets, 31 beach seines, and 2,619 monofilament nets impounded and burnt.		
	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.	2 sensitisations carried out at Masese and Wairak		
	Repair and insurance of boat. Routine servicing of Engine boat.			
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.			

Expenditure

221002 Workshops and Seminars	2,500	1,500	60.0%
227001 Travel inland	2,500	1,000	40.0%
227004 Fuel, Lubricants and Oils	4,200	2,800	66.7%
228002 Maintenance - Vehicles	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,700	6,300	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,700	6,300	42.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	100 (Tsetse fly catch surveys conducted (Butagaya and Budondo subcounties) and 3 monthly reports made. 100 Tsetse fly traps procured. 3 litres of Deltamethrine chemical procured. 100 traps impregnated and deployed.)	66.67	Tsetse fly traps for the whole FY reduced in number due to the VAT which had been catered for at the time of planning. Old traps are destroyed by harsh weather and are also vandalized by the community.
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties	57 apiary farmers identified in Busede, Buyengo and Buwenge S/c. 3 trainings on apiary conducted in Busede, Buyengo & Butagaya
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Expenditure

224001 Medical and Agricultural supplies	4,574	734	16.0%
227001 Travel inland	2,170	1,497	69.0%
227004 Fuel, Lubricants and Oils	2,756	1,506	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	3,737	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	3,737	39.3%

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.)	8 (monthly data collected from 5 major markets (Jinja central, Mafubira, Masese, Nappier, Bugembe & Buwenge) & 3 analysis data sheets made. 1 radio talk show made. 1 training of stakeholders made.)	66.67	Few producers desiring to bulk their produce.
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	2 (Busoga Poultry farmers Association and Jinja District Dairy farmers Association linked to the market)	33.33	
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%
227001 Travel inland	1,500	1,200	80.0%
227004 Fuel, Lubricants and Oils	1,400	1,500	107.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,450	76.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	3,450	76.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	7 (Lumuli Growers in Butagaya, Mafubira Dairy in Mafubira and Alinyikira in Budondo were assisted to register.)	46.67	Inadequate funds therefore inspection of each SAACO is difficult
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	4 (1 co-operative group of Mafubira dairy was mobilised in Mafubira to register. Busoga Poultry farmers, Busede, Budondo & Butagaya)	66.67	
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	6 (Budondo, MARUSACCO and Abaisekirala SACCOs supervised, trained and audited. 3 reports made.)	50.00	
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	Supervised 3 non Lead SACCOs in the district i.e. Kakira, UEB and JMC Teachers		

Expenditure

221002 Workshops and Seminars	1,500	750	50.0%	
227004 Fuel, Lubricants and Oils	2,500	1,500	60.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,250	Non Wage Rec't:	45.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	2,250	Total	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, 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	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II,		
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Expenditure

211101 General Staff Salaries	5,612,918	1,519,874	27.1%
221002 Workshops and Seminars	184,529	92,005	49.9%
222001 Telecommunications	14,000	803	5.7%
223005 Electricity	9,000	1,400	15.6%
223006 Water	7,400	1,200	16.2%
227001 Travel inland	38,159	86,043	225.5%
227004 Fuel, Lubricants and Oils	2,000	2,500	125.0%
228001 Maintenance - Civil	0	900	N/A
228002 Maintenance - Vehicles	4,000	2,233	55.8%
221007 Books, Periodicals & Newspapers	720	150	20.8%
221008 Computer supplies and Information Technology (IT)	6,200	830	13.4%
221009 Welfare and Entertainment	4,000	1,672	41.8%
221010 Special Meals and Drinks	1,200	163	13.6%
221011 Printing, Stationery, Photocopying and Binding	48,039	1,190	2.5%
221012 Small Office Equipment	2,000	762	38.1%
221014 Bank Charges and other Bank related costs	2,120	9	0.4%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	5,612,918	<i>Wage Rec't:</i>	1,519,874	<i>Wage Rec't:</i>	27.1%
<i>Non Wage Rec't:</i>	58,652	<i>Non Wage Rec't:</i>	21,944	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	301,291	<i>Donor Dev't:</i>	169,916	<i>Donor Dev't:</i>	56.4%
Total	5,972,861	Total	1,711,734	Total	28.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	1551783827 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	149.70	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (BUSEDDE HC III, MPAMBWA HC III, KISASI HC II, NALINAIBI HC II, BWIDHABWANGU HC II, NABITAMBALA HC II, NALINAIBI HC II, KAKIRA HC III, KABEMBE HC II, WAIRAKA HC II, BUGEMBE HC IV, WAKITAKAHC III.)	20 (BUSEDDE HC III, MPAMBWA HC III, KISASI HC II, NALINAIBI HC II, BWIDHABWANGU HC II, NABITAMBALA HC II, NALINAIBI HC II, KAKIRA HC III, KABEMBE HC II, WAIRAKA HC II, BUGEMBE HC IV, WAKITAKAHC III.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	55522414 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	141176519 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C 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. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	254.27	
Non Standard Outputs:	NA	N/A		

Expenditure

213001 Medical expenses (To employees)	4,000	2,500	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	2,500	62.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	2,500	62.5%

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

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	994 (Kakira Hospital, Buwenge Hospital)	512 (Buwenge Hospital and Kakira Hospital.)	51.51	N/A
Number of inpatients that visited the NGO hospital facility	7545 (Kakira Hospital, Buwenge Hospital)	2137 (Kiveijinja Hospital and Madhivan Hospital)	28.32	
Number of outpatients that visited the NGO hospital facility	47742 (Kakira Hospital, Buwenge Hospital)	145968 (Buwenge Hospital and Kakira Hospital.)	305.74	
Non Standard Outputs:	both hospitals provide both delivery and inpatient services	N/A		

Expenditure

263101 LG Conditional grants	0	25,729		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	106,917	25,729	Non Wage Rec't:	24.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	106,917	25,729	Total	24.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1300 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	0 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	.00	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890 (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;)	488 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	12.54	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	213 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	17.40	
Number of outpatients that visited the NGO Basic health facilities	17424 (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;)	16627 (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;)	95.43	
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other govt. units	70,816	29,370		41.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	70,816	29,370	Non Wage Rec't:	41.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,816	29,370	Total	41.5%

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

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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

N/A

Number of trained health workers in health centers

362 (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.)

362 (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

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	100 (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.)	2 (usedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	2.00	
Number of outpatients that visited the Govt. health facilities.	500561 (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.)	269778 (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.)	53.90	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	9633 (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.)	6742 (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.)	69.99	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	40 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	50.00	
No. of children immunized with Pentavalent vaccine	17682 (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.)	22937 (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.)	129.72	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	11160 (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.)	14353 (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.)	128.61	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	700,078	86,862	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,778	86,862	53.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	537,300	0	0.0%
Total	700,078	86,862	12.4%

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Mutai HC 2 renovated)	1 (1 health centre renovated and in good working condition.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	15,594	13,473	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,594	13,473	86.4%
Donor Dev't:		0	0.0%
Total	15,594	13,473	86.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE	1374 (1374 teachers salaries paid to 87 Government Aided Primary Schools.)	97.17	lack of staff accomodation leading top late coming and
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

NAKANYONYI				accomodation
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				
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)				

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUB A KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSHIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	1374 (1374 qualified teachers)	97.17	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	8,452,622	4,230,000	50.0%
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	8,452,622	<i>Wage Rec't:</i>	4,230,000	<i>Wage Rec't:</i>	50.0%
<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	8,452,622	Total	4,230,000	Total	50.0%

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

No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)	9522 (9522 pupils from various Primary Schools sitting PLE in Jinja district.)	101.30	lack of staff houses. Child labour and early marriages leading
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	692 (692 students passing PLE in division one from the various 87 Primary schools.)	98.86	high dropout rates

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	87 (87 Government Aided of: 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 TOWNSHIP, 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)	11642 (11642 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)	13381.61	
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	61223 (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, 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)	60241 (60241 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, 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)	98.40	
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 TOWNHSHIP, 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	293,700,000 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
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Expenditure

263311 Conditional transfers for

542,833

243,862

44.9%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	542,833	<i>Non Wage Rec't:</i>	243,862	<i>Non Wage Rec't:</i>	44.9%
<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	542,833	Total	243,862	Total	44.9%

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No planned for.)	0 (No planned for)	0	insufficient funding
No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/S, Kamigo P/S, Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/S.)	17 (construction of 5-stance pitlatrines at: mafubira and busegula P/S)	94.44	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	326,825	93,592	28.6%		
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:	326,825	Domestic Dev't:	93,592	Domestic Dev't:	28.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	326.825	Total	93.592	Total	28.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	The budgetary provision is insufficient to meet the need.
No. of teacher houses constructed	12 (Lumuli P/S, Mafubira P/S and Busegula P/S each unit with 4 houses)	3 (3 staff houses completed at mafubira P/S, busegula P/S and Busegula P/S)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	272,000	124,452	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	124,452	45.8%
Donor Dev't:		0	0.0%
Total	272,000	124,452	45.8%

Function: Secondary Education

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	8400 (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)	1680 (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)	20.00	non submission of reports by headmasters to the DEO's office.
No. of students passing O level	8400 (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)	1622 (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)	19.31	
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)	469 (469 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)	53.48	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,594,133	2,296,666	50.0%
Wage Rec't:	4,594,133	2,296,666	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,594,133	2,296,666	50.0%

*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	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	100.00	N/A
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	S S. and Nakabango S S.)	S S. and Nakabango S S.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263306 Conditional transfers for Secondary Salaries	1,972,554	979,089	49.6%	
	<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>	979,089	<i>Non Wage Rec't:</i> 49.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	1,972,554	Total 979,089	Total	49.6%

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

No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	100.00	non submission of performance reports from the schools.
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 6 months, Kakira community polytechnic;)	100.00	
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	701,502,600 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		

Expenditure

211101 General Staff Salaries	967,783	477,892	49.4%	
282104 Compensation to 3rd Parties	1,885,810	967,252	51.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	477,892	<i>Wage Rec't:</i> 49.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	967,252	<i>Non Wage Rec't:</i> 51.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,853,593	Total 1,445,144	Total	50.6%

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

0	Lack of substantive DEO and old vehicles which are expensive to maintain
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 6 months by the 28 th day of the month.
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmental workplan s prepared.	3 Education co
	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	19,604	27.1%
211103 Allowances	2,857	2,822	98.8%
221001 Advertising and Public Relations	200	48	23.8%
221009 Welfare and Entertainment	400	118	29.4%
222001 Telecommunications	250	63	25.0%
227001 Travel inland	5,000	2,549	51.0%
227004 Fuel, Lubricants and Oils	12,454	10,381	83.4%
228002 Maintenance - Vehicles	6,550	185	2.8%
282103 Scholarships and related costs	3,000	250	8.3%
Wage Rec't:	72,214	Wage Rec't: 19,604	Wage Rec't: 27.1%
Non Wage Rec't:	43,551	Non Wage Rec't: 16,415	Non Wage Rec't: 37.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,765	Total 36,019	Total 31.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary	67 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge	223.33	Poor means of transport hence affecting supervision and monitoring
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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;)	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	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	100.00		
No. of inspection reports provided to Council	3 (3 Inspection reports compiled and submitted to relevant authorities.)	2 (2 Inspection reports compiled and submitted to relevant authorities.)	66.67		
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools.)	114 (87 Government Aided Schools and 27 Private Schools.)	131.03		
Non Standard Outputs:		N/A			
Expenditure					
211103 Allowances	0	1,296		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,913	812		27.9%	
227001 Travel inland	8,100	876		10.8%	
227004 Fuel, Lubricants and Oils	12,410	5,939		47.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	8,923	Non Wage Rec't:	33.3%
	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	Total	8,923	Total	33.3%

Output: Sports Development services

0 Low budgetary provisions

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	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 Buweng
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Expenditure

227004 Fuel, Lubricants and Oils	1,800	1,070	59.4%
282101 Donations	5,000	2,830	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,784	3,900	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,784	3,900	28.3%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	100.00	The lack of means of transport has affected supervision
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)	4 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	66.67	
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quartely report on special needs Education activities produced and submitted to CAO, DEO, and DIS.		

Expenditure

221002 Workshops and Seminars	1,200	1,000	83.3%
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,200	200	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,650	1,200	13.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,650	1,200	13.9%	

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**

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	Field visits for routine inspections and a field monitoring report compiled for submission to relevant authorities, conduct review meeting for corrective action, generation of requisitions for facilitation of office coordination, and purchase of office im	0	Lack of staff motivation especially in respect to facilitation.
	24 staff salaries paid for 12 months by the 30th day of every month.			
	Departmental Annual workplan and budget prepared.			
	8 Departmental meetings held.			
	12 Technical planning committee meetings attended. Routine field inspection conducted.			

Expenditure

211101 General Staff Salaries	87,106	52,731	60.5%	
227001 Travel inland	4,689	4,680	99.8%	
227004 Fuel, Lubricants and Oils	2,260	2,130	94.2%	
228002 Maintenance - Vehicles	3,000	854	28.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,064	53.2%	
Wage Rec't:	87,106	52,731	60.5%	
Non Wage Rec't:	14,449	8,728	60.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	101,554	61,459	60.5%	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	18 (3 kms for every LLGsl of (6km) Butagaya S/C, Budondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	10 (Bush clearing, grading and installation of some culverts.)	55.56	The funding is too low to carry out reasonable road maintenance.
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Non Standard Outputs: N/A

Expenditure

291001 Transfers to Government Institutions	0	90,695	N/A
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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>	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	0 (Not planned for in this quarter.)	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	9 (Bugembe Town council (3kms); Buwenge Town Council (3kms); kakira Town Council (3kms))	3 (Bush clearing, regrading and regravelling, construction of drains and stone picking.)	33.33	

Non Standard Outputs: N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	64,035	N/A
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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>	342,117	<i>Non Wage Rec't:</i>	64,035	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	342,117	Total	64,035	Total	18.7%

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 (Bush clearing, grading, spots graveling, installation of some culverts and compaction, hire of additional road equipment.)	100.00	N/A
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	147 (Grass cutting, unblocking drains, filling potholes, inspection and supervision, prepare payments to road gangs, compilation of reports and submission to relevant authority.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	149,223	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	496,939	149,223	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	496,939	149,223	Total	30.0%

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

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	Make requisitions for generations of Local Purchase Orders (LPOs) for service providersb to undertake the servicing and supply of spares.	0	The roads equipment is very expensive to maintain.
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Expenditure

231005 Machinery and equipment	137,182	54,055	39.4%	
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	137,182	Non Wage Rec't:	54,055	Non Wage Rec't:	39.4%
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	137,182	Total	54,055	Total	39.4%

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**

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 6 months.	0	None
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	2 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.		
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	6 Technical Planning committee meetings, 2 council and 2 standing committee meetings attended.		
	One departmental procurement Work Plan prepared.			
	One departmental Workplan and Budget prepared and approved by council.			
	Renovation of the floor in the Water development department by replacing tiles and Curtains and repainting and plumbing fittings.			

Expenditure

211101 General Staff Salaries	31,278	9,628	30.8%
221009 Welfare and Entertainment	9,200	6,834	74.3%
222001 Telecommunications	1,800	620	34.4%
223005 Electricity	1,200	74	6.2%
223006 Water	960	348	36.2%
227004 Fuel, Lubricants and Oils	16,720	4,000	23.9%
228002 Maintenance - Vehicles	8,000	400	5.0%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	31,278	<i>Wage Rec't:</i>	9,628	<i>Wage Rec't:</i>	30.8%
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,160	<i>Domestic Dev't:</i>	12,275	<i>Domestic Dev't:</i>	21.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,158	Total	21,903	Total	24.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Third Quarter activity)	.00	N/A
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	6 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	50.00	
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	2 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room)	2 (2 quarterly meeting held at the District Water office board room)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	12,240	5,810	47.5%
227001 Travel inland	11,250	4,540	40.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	35,526	10,350	29.1%
<i>Donor Dev't:</i>		0	0.0%
Total	35,526	Total 10,350	Total 29.1%

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for)	0	delayed procurement of service providers affecting implementation of activities.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for)	0	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)	0 (Third Quarter activity)	.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	57,234	41,000	71.6%
227001 Travel inland	5,084	3,000	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:	113,944	3,000	2.6%
Donor Dev't:	57,234	41,000	71.6%
Total	173,678	44,000	25.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (N/A)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	3 (2 Advocacy meetings held at Kagoma county, butembe county. Baseline survey conducted on Household sanitation and hygiene in Follow up visits to areas were baseline survey was conducted	100.00	
	Baseline survey conducted on Household sanitation and hygiene in Follow up visits to areas were baseline survey was conducted Conducted home improvement campaign)	Conducted home improvement campaign.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	41,983	25,283	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,983	25,283	60.2%
Donor Dev't:		0	0.0%
Total	41,983	25,283	60.2%

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 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.	0	No comment.
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Expenditure

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of deep boreholes drilled (hand pump, motorised)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	0 (To be implemented in Q3 & Q4)	.00	Delayed procurement of service providers leading to delay in implementation.
No. of deep boreholes rehabilitated	25 (20 and 5 deep bore holes and protected springs rehabilitated.)	0 (To be implemented in Q3 & Q4)	.00	
Non Standard Outputs:	Payment of retention fees for construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.	Paid retention for the 5 springs and 20 boreholes rehabilitation.		

Expenditure

231007 Other Fixed Assets (Depreciation)	430,662	5,925	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	430,662	5,925	1.4%	
Donor Dev't:		0	0.0%	
Total	430,662	5,925	1.4%	

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**

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid for 6 months by the 30th day of the month.	0	N/A
	4 quarterly Monitoring and inspection reports.	2 quarterly Monitoring and inspection of District activities.		

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	120,768	60,052	49.7%	
221009 Welfare and Entertainment	200	185	92.3%	
221011 Printing, Stationery, Photocopying and Binding	600	400	66.7%	
222001 Telecommunications	250	125	50.0%	
227002 Travel abroad	0	900	N/A	
227004 Fuel, Lubricants and Oils	2,818	2,810	99.7%	
Wage Rec't:	120,768	Wage Rec't: 60,052	Wage Rec't: 49.7%	
Non Wage Rec't:	3,876	Non Wage Rec't: 4,420	Non Wage Rec't: 114.0%	
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	124,644	Total 64,472	Total 51.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	LGMSD funds for tree planting released late therefore activities pushed on to the quarter 3.
Area (Ha) of trees established (planted and surviving)	10 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)	3 (3 Awareness drives held at schools in Butagaya, Mafubira, Buwenge, Butagaya.)	30.00	However preliminary studies were conducted.
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	5,000	5,000	100.0%	
225001 Consultancy Services- Short term	4,249	2,312	54.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,249	Non Wage Rec't: 2,312	Non Wage Rec't: 54.4%	
Domestic Dev't:	5,000	Domestic Dev't: 5,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,249	Total 7,312	Total 79.1%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	Agro Forestry Demonstration at Buyengo still underway
No. of Agro forestry Demonstrations	2 (Buyengo, Buwenge)	1 (Buyengo)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,742	1,600	42.8%	
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	42.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,742	Total	1,600	Total	42.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspection reports.)	6 (6 monitoring and compliance inspections undertaken in Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde, JMC)	50.00	Funds not spent In quarter 1 carried over and used to conduct compliance surveys.
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	6 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%		
227001 Travel inland	2,500	1,500	60.0%		
227004 Fuel, Lubricants and Oils	3,180	2,568	80.8%		
228002 Maintenance - Vehicles	342	342	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,122	Non Wage Rec't:	4,510	Non Wage Rec't:	73.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,122	Total	4,510	Total	73.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 meetings and trainings in the Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde.)	3 (Meetings and trainings in the Sub counties of Budondo, butagaya, mafubira to form water shed management committees.)	50.00	Committees not formed in the Quarter 1 fully formed and running in quarter 2
Non Standard Outputs:	Reports on activities	Field monitoring reports compiled and submitted to relevant authorities.		

Expenditure

227001 Travel inland	2,200	1,050	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,050	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,050	47.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	1 (1 WAP developed)	1 (Conducted 5 community consultative meetings for	100.00	Funds received on time and the process
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

developed developing the District wetland Action Plan, conducted one review meeting with the district technical planning committee, paid for fuel consumed and stationery for reports printing.) is still on going.

Area (Ha) of Wetlands demarcated and restored () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,650	755	45.8%
221011 Printing, Stationery, Photocopying and Binding	1,191	2,000	167.9%
227001 Travel inland	3,387	1,230	36.3%
227004 Fuel, Lubricants and Oils	2,750	1,350	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,978	5,335	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,978	5,335	59.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 5 (30 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.) 10 (15 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.) 200.00 N/A

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,134	343	16.0%
221002 Workshops and Seminars	3,300	2,220	67.3%
227004 Fuel, Lubricants and Oils	3,190	300	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,624	2,863	33.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	8,624	2,863	33.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken (Reports) 6 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busede, Buyengo, Budondo) 0 Lack of official means of transport.

Non Standard Outputs: Screening of 50 LGMSD projects, and monitoring them Screening of 50 LGMSD projects, and monitoring them

Expenditure

227004 Fuel, Lubricants and Oils	880	440	50.0%
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	880	Total	440	Total	50.0%

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

No. of new land disputes settled within FY	(This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	9 (Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira working with members of the courts of law and LC courts.)	0	Lack of official means of transport made movement to the respective areas inconsistent.
Non Standard Outputs:	150 inspections planned.	Inspections conducted in Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo subcounties.		

Expenditure

211103 Allowances	9,080	8,000	88.1%
223001 Property Expenses	0	1,142	N/A
227001 Travel inland	6,538	8,040	123.0%
227004 Fuel, Lubricants and Oils	450	450	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,068	17,632	109.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,068	17,632	109.7%

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 salaries paid by 30 th day of June for 12 months. 12 departmental meetings held. 4 quarterly monitoring and mentoring reports to be made.	6 departmental staff salaries paid by 30 th day of month for 3 months. 6 departmental meetings held. 2 quarterly monitoring and mentoring reports to be made.	0	Under staffing at the Department
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	48,840	22,242	45.5%	
227004 Fuel, Lubricants and Oils	1,200	252	21.0%	
228002 Maintenance - Vehicles	0	910	N/A	
228004 Maintenance – Other	3,700	1,684	45.5%	
221009 Welfare and Entertainment	300	160	53.3%	
Wage Rec't:	48,840	Wage Rec't: 22,242	Wage Rec't: 45.5%	
Non Wage Rec't:	8,050	Non Wage Rec't: 3,006	Non Wage Rec't: 37.3%	
Domestic Dev't:	6,150	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,039	Total 25,248	Total 40.1%	

Output: Probation and Welfare Support

No. of children settled	250 (250 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)	126 (126 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)	50.40	Inadequate funding and staffing at the department
Non Standard Outputs:	50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.	100 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.		

Expenditure

227004 Fuel, Lubricants and Oils	0	126	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	964	Non Wage Rec't: 126	Non Wage Rec't: 13.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	964	Total 126	Total 13.1%	

Output: Social Rehabilitation Services

0 Inadequate funding to make follow ups of the cases

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.	200 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..	400 social welfare cases to be settled at the District Office and the communities in the District..
	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.	6 monthly returns on social welfare wit
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.	

Expenditure

227004 Fuel, Lubricants and Oils	0	126	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	126	Non Wage Rec't: 12.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	126	Total 12.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers at Distriict 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 Distriict 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	Inadequate Staffing ie. Lack of ACDOs at Sub county/Town Council level and inadequate funding
Non Standard Outputs:	20 community sensitisation programs to be made for each sub county (NAADS, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	10 community sensitisation programs to be made for each sub county (NAADS, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)		

Expenditure

221002 Workshops and Seminars	2,000	2,452	122.6%
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,420	<i>Non Wage Rec't:</i>	2,452	<i>Non Wage Rec't:</i>	55.5%
<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	4,420	Total	2,452	Total	55.5%

Output: Adult Learning

No. FAL Learners Trained	6770 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	1600 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	23.63	inadequate funding and lack of motivation for Adult Instructors
Non Standard Outputs:	2 stakeholders review meetings to be held at the District and 4 instructors for a held.	2 instructors for a held.		

Expenditure

211103 Allowances	9,393	4,739	50.5%
221011 Printing, Stationery, Photocopying and Binding	687	175	25.5%
222001 Telecommunications	924	210	22.7%
227001 Travel inland	3,410	1,200	35.2%
227004 Fuel, Lubricants and Oils	1,196	395	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,480	6,719	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,480	6,719	38.4%

Output: Gender Mainstreaming

0	un timely remittance of funds to the department
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	Identification of training needs for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.
	2 bi-annual skills development trainings to be carried out..	1 bi-annual skills development trainings to be carried out..
	1 Gender mainstreamed workplan prepared.	2 Gender mainstreamed workplan prepared
	10 Gender focal point persons identified and mentored in 10 sectors.	
	6 gender awareness workshops conducted	

Expenditure

221002 Workshops and Seminars	31,000	8,945	28.9%
227001 Travel inland	6,500	9,000	138.5%
227004 Fuel, Lubricants and Oils	3,015	126	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,515	9,126	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,000	8,945	42.6%
Total	44,515	18,071	40.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (250 children to be settled in the sub-counties/T/Cs of: Mafubira Budondo Busede Butagaya Buwenge Buyengo Buwenge T/C Bugembe T/C Kakira T/C.)	60 (60 children to be settled in the sub-counties/T/Cs of: Mafubira Budondo Busede Butagaya Buwenge Buyengo Buwenge T/C Bugembe T/C Kakira T/C.)	24.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	3,000	2,800	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,800	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,800	93.3%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	2 (2 District Youth Council and 9 Lower Local Governments council facilitated.)	200.00	inadequate funding to facilitate sub county/town council youth councils
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,863	1,400	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,367	1,400	22.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,367	1,400	22.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of disabled and elderly assisted. Mafubira S/C, (2), Busedde (1), butagaya(2), Kakira T/C(1,) Buwenge T/C (2) and Buwenge rural (2))	2 (2 PWDs groups funded to start income generating projects)	20.00	Funds for the 2nd quarter used to celebrate the International Day for the Disabled persons
Non Standard Outputs:	4 quarterly District Disability council meetings held at the District headquarters.	1 quarterly District Disability council meeting held at the District headquarters.		

Expenditure

221002 Workshops and Seminars	1,000	918	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,183	918	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,183	918	28.8%	

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	2 (2 women Council supported at the District level.)	200.00	Inadequate funding for women projects and lack of facilitation for subcounty women councils.
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	2 quarterly Women Council meetings held at the District Headquarters.		
	4 Quarterly monitoring reports made	2 Quarterly monitoring reports made		

Expenditure

221002 Workshops and Seminars	6,367	2,682	42.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,367	2,682	42.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,367	2,682	42.1%	

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, DTPC meetings and workshops attended.	Verification of the staff on payroll, confirmation of staff salary, requisition for money to procure office consumables, 3 sets of DTPC minutes compiled and submitted to relevant authority, and 4 W/shops attended.	0	No comment.
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Expenditure

211101 General Staff Salaries	41,894	25,554	61.0%		
227001 Travel inland	1,064	500	47.0%		
227003 Carriage, Haulage, Freight and transport hire	1,965	500	25.4%		
221011 Printing, Stationery, Photocopying and Binding	934	900	96.4%		
Wage Rec't:	41,894	Wage Rec't:	25,554	Wage Rec't:	61.0%
Non Wage Rec't:	3,963	Non Wage Rec't:	1,900	Non Wage Rec't:	47.9%
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	45.857	Total	27.454	Total	59.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and in place.)	6 (procurement of office stationery, coordination of departmental meetings.)	50.00	No comment.
No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.)	4 (Planning meeting with LLGs staff to review performance reviewed, coordinated to the compilation of the departmental quarterly reports.)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (This is a function under statutory bodies.)	0	
Non Standard Outputs:	N/A	N/A		

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

Output: Statistical data collection

Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	Conduct field activities for data collection from Subcounties, carry out analysis of the data and compilation of the for submission to UBOS Kampala.	0	The activity is grossly under funded due to limited revenue.
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Expenditure

227001 Travel inland	1,232	308	25.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	1,232	308	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,232	308	25.0%	

Output: Project Formulation

Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	Preparation of bid documents was conducted and screening of projects was done by the District Environment Officer for ensuring implementation of the mitigation measures.	0	It is very tiresome to carry out the activity since the officer is alone under the department of environment without any assistant.
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Expenditure

227001 Travel inland	2,316	1,313	56.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,316	1,313	56.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,316	1,313	56.7%	

Output: Development Planning

0	The Planning Unit has been added more work yet with no corresponding funding.
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted.	Generate a requisition for funds to procure meals, fuel, stationery, office cleaning facilities procured,
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed	
	15 Copies of BFP for FY2014/15 produced and distributed	
	5 Copies of draft PC Form B for FY2014/15 produced and distributed	
	23 copies of Internal assessment reports and disseminate to all key stakeholders	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
227004 Fuel, Lubricants and Oils	1,000	680	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,280	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,280	64.0%

Output: Operational Planning

0 No comment.

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.	Preparation of invoices and requisitions for the repair and service of 1 double cabbins and 1 motor cycle, and payment for fuel supplied to the department during the quarter.
	All Plans of LLGs intergrated and of required quality.	

Expenditure

221002 Workshops and Seminars	3,000	2,000	66.7%
221009 Welfare and Entertainment	1,000	600	60.0%
227001 Travel inland	4,838	2,083	43.1%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,838	<i>Non Wage Rec't:</i>	4,683	<i>Non Wage Rec't:</i>	53.0%
<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	8,838	Total	4,683	Total	53.0%

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 assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	Preliminary meeting for members of the District Internal Assessment Team organised to review and prepare for the exercise, requisition for fuel and SDA facilitation generated, compilation of the internal assessment report, dissemination and submission to re	0	Cooperation among stakeholders made the exercise successful hence meeting our objective.
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Expenditure

227001 Travel inland	32,646	13,054	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,838	4,440	50.2%
Domestic Dev't:	23,808	8,614	36.2%
Donor Dev't:		0	0.0%
Total	32.646	Total 13.054	Total 40.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The departmental vehicle is too old to allow effective monitoring of the District
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Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 for 6 months
	Annual subscription to Local Gov't internal Auditors' Association made.	2 quartely departmental Budget performace reports made.
	4 quartely departmental Budget performace reports made.	3 Council and 3committee meetings attended.
	6 Council and committee meetings attended.	367 copies of newspapers procured.
	730 copies of newspapers procured.	
	4 Investigation carried out in schools,Health centres, District deparments, LLG	

Expenditure

227001 Travel inland	0	573	N/A
211101 General Staff Salaries	42,020	19,294	45.9%
211103 Allowances	0	1,000	N/A
Wage Rec't:	42,020	19,294	45.9%
Non Wage Rec't:		1,573	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,020	20,867	49.7%

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.)	142 (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.)	50.00	The activity requires a lot of movements yet the department has no vehicle in good running condition.
Date of submitting Quaterly Internal Audit Reports	(Four quarterly audit reports submitted to District Council, MOLG.)	22/10/2014 (Two quarterly audit reports submitted to District Council, MOLG for the 1st quarter FY 2014/15 and 4th quarter of FY2013/14)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,241	600	48.4%
221007 Books, Periodicals & Newspapers	1,095	819	74.8%
221008 Computer supplies and Information Technology (IT)	1,400	145	10.4%
221009 Welfare and Entertainment	2,440	1,700	69.7%

Vote: 511 Jinja District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	994	41.4%
221017 Subscriptions	800	610	76.3%
222001 Telecommunications	840	350	41.7%
227001 Travel inland	7,200	5,500	76.4%
227004 Fuel, Lubricants and Oils	6,320	3,700	58.5%
228002 Maintenance - Vehicles	4,079	2,350	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,815	16,768	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,815	16,768	56.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	21,160,255	Wage Rec't:	9,152,180	Wage Rec't:	43.3%
Non Wage Rec't:	7,383,827	Non Wage Rec't:	3,613,059	Non Wage Rec't:	48.9%
Domestic Dev't:	1,694,612	Domestic Dev't:	340,569	Domestic Dev't:	20.1%
Donor Dev't:	916,825	Donor Dev't:	219,861	Donor Dev't:	24.0%
Total	31,155,519	Total	13,325,669	Total	42.8%

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		455,760	76,038
Sector: Works and Transport				331,600	54,055
LG Function: District, Urban and Community Access Roads				331,600	54,055
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				137,182	54,055
LCII: Katende				137,182	54,055
Item: 231005 Machinery and equipment					
Mechanical imprest.	Katende road village.	Other Transfers from Central Government	Completed (Working condition)	137,182	54,055
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				149,209	0
LCII: Katende				149,209	0
Item: 263202 LG Unconditional grants					
Funds transferred to:	Katende village	Urban Unconditional Grant - Non Wage	N/A	149,209	0
Bugembe T/C					
Output: District Roads Maintainence (URF)				45,209	0
LCII: Katende				45,209	0
Item: 263201 LG Conditional grants					
Provision for the various office operations.	Katende village	Roads Rehabilitation Grant	N/A	45,209	0
Sector: Education				52,273	11,259
LG Function: Pre-Primary and Primary Education				52,273	11,259
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Nakanyonyi				9,000	0
Item: 312104 Other Structures					
Installation of lightening arrestor in Nakanyonyi p/s	Nakanyonyi P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
Output: Latrine construction and rehabilitation				17,341	0
LCII: Budumbuli West				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines at Bugembe P/s:	Bugembe P/S	Conditional Grant to SFG	N/A	17,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,932	11,259
LCII: Budumbuli West				8,065	3,892
Item: 263311 Conditional transfers for Primary Education					
Bugembe P/s	Bugembe P/s	Conditional Grant to Primary Education	N/A	8,065	3,892
			(Funds transferred)		

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		455,760	76,038
LCII: Nakanyonyi				17,866	7,367
Item: 263311 Conditional transfers for Primary Education					
Nakanyonyi P/s	Nakanyonyi P/s	Conditional Grant to Primary Education	N/A	17,866	7,367
			(Funds transferred)		
Sector: Health				71,887	10,724
LG Function: Primary Healthcare				71,887	10,724
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,763	4,021
LCII: Budumbuli West				9,763	4,021
Item: 263104 Transfers to other govt. units					
Aroma HCIII		Conditional Grant to PHC - development	N/A	9,763	4,021
			(Funds Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,125	6,703
LCII: Wanyama				62,125	6,703
Item: 263104 Transfers to other govt. units					
Bugembe HC IV		Conditional Grant to PHC- Non wage	N/A	62,125	6,703

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		406,913	115,551
Sector: Works and Transport				56,200	0
LG Function: District, Urban and Community Access Roads				56,200	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,190	0
LCII: Kisasi				12,190	0
Item: 263204 Transfers to other govt. units					
Busedde S/C		Other Transfers from Central Government	N/A	12,190	0
Output: District Roads Maintenance (URF)				44,010	0
LCII: Itakaibolu				44,010	0
Item: 263201 LG Conditional grants					
Periodic Maintenance of 4.3km of roads.	Namasiga - Itakaibolu road (4.3km)	Roads Rehabilitation Grant	N/A	44,010	0
Sector: Education				232,034	102,846
LG Function: Pre-Primary and Primary Education				74,442	32,001
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Nalinaibi				9,000	0
Item: 312104 Other Structures					
Installation of Lightening Arrestors in Nalinainbi P/S	Nalinainbi P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,442	32,001
LCII: Bugobya				20,263	9,612
Item: 263311 Conditional transfers for Primary Education					
Namasiga P/s	Namasiga P/s	Conditional Grant to Primary Education	N/A	6,874	3,391
			(Funds transferred)		
Nanfugaki P/s	Nanfugaki P/s	Conditional Grant to Primary Education	N/A	6,754	3,170
			(Funds transferred)		
Nabirama P/s	Nabirama P/s	Conditional Grant to Primary Education	N/A	6,635	3,051
			(Funds transferred)		
LCII: Itakaibolu				14,556	7,168
Item: 263311 Conditional transfers for Primary Education					
Nyenga P/s	Nyenga P/s	Conditional Grant to Primary Education	N/A	5,070	2,509
			(Funds transferred)		
Kigalagala P/s	Kigalagala P/s	Conditional Grant to Primary Education	N/A	4,239	2,139
			(Funds transferred)		

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		406,913	115,551
Kasozi P/s	Kasozi P/s	Conditional Grant to Primary Education	N/A	5,247	2,519
			(Funds transferred)		
LCII: Kisasi				14,587	6,844
Item: 263311 Conditional transfers for Primary Education					
Namaganga P/s	Namaganga P/s	Conditional Grant to Primary Education	N/A	11,109	5,024
			(Funds transferred)		
Kakuba P/s	Kakuba P/s	Conditional Grant to Primary Education	N/A	3,478	1,820
			(Funds transferred)		
LCII: Nabitambala				4,718	3,025
Item: 263311 Conditional transfers for Primary Education					
Busige P/s	Busige P/s	Conditional Grant to Primary Education	N/A	4,718	3,025
			(Funds transferred)		
LCII: Nalinaibi				11,318	5,352
Item: 263311 Conditional transfers for Primary Education					
Kiko P/s	Kiko P/s	Conditional Grant to Primary Education	N/A	5,141	2,463
			(Funds transferred)		
Nalinaibi P/s	Nalinaibi P/s	Conditional Grant to Primary Education	N/A	6,177	2,889
			(Funds transferred)		
LG Function: Secondary Education				157,592	70,846
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,592	70,846
LCII: Bugobya				78,205	35,127
Item: 263306 Conditional transfers for Secondary Salaries					
Busedde Seed S.S	Busedde Seed SS	Conditional Grant to Secondary Education	N/A	78,205	35,127
			(Funds Transferred)		
LCII: Kisasi				79,386	35,718
Item: 263306 Conditional transfers for Secondary Salaries					
Busede college Bugaya	Busede college Bugaya	Conditional Grant to Secondary Education	N/A	79,386	35,718
			(Funds Transferred)		
Sector: Health				76,199	12,704
LG Function: Primary Healthcare				76,199	12,704
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,786	2,657
LCII: Bugobya				6,786	2,657
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		406,913	115,551
Bwidhabwangu HCII		Conditional Grant to PHC - development	N/A	6,786	2,657
		(Funds Transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				69,413	10,048
LCII: Bugobya				61,274	6,513
Item: 263104 Transfers to other govt. units					
Mpambwa HC III		Conditional Grant to PHC - development	N/A	30,424	3,256
Busede HC III		Conditional Grant to PHC- Non wage	N/A	30,850	3,256
LCII: Kisasi				2,713	1,178
Item: 263104 Transfers to other govt. units					
Kisasi Hc II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	1,178
LCII: Nabitambala				2,713	1,178
Item: 263104 Transfers to other govt. units					
Nabitambala HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Nalinaibi				2,713	1,178
Item: 263104 Transfers to other govt. units					
Nalinaibi HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	1,178
Sector: Water and Environment				42,480	0
LG Function: Rural Water Supply and Sanitation				42,480	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,480	0
LCII: Bugobya				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Ssenabulya Muhamed, Nabirama village	Conditional transfer for Rural Water	Not Started	21,240	0
			(Contracts awarded.)		
LCII: Itakaibolu				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		406,913	115,551
Borehole construction	Waibi James, Itakaibolu village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		396,531	121,103
Sector: Works and Transport				86,276	0
LG Function: District, Urban and Community Access Roads				86,276	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				86,276	0
LCII: Mawoito				86,276	0
Item: 263202 LG Unconditional grants					
unds transferred to:	School village	Urban Unconditional Grant - Non Wage	N/A	86,276	0
Kakira T/C					
Sector: Education				228,710	102,961
LG Function: Pre-Primary and Primary Education				48,189	14,643
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,341	0
LCII: Mawoito				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five	Kagogwa P/S	Conditional Grant to SFG	N/A	17,341	0
stance latrines at					
Kagogwa P/s:					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,848	14,643
LCII: Mawoito				21,595	10,447
Item: 263311 Conditional transfers for Primary Education					
Kagogwa P/s	Kagogwa P/s	Conditional Grant to Primary Education	N/A	4,176	2,110
			(Funds transferred)		
St. Theresa P/s	St. Theresa P/s	Conditional Grant to Primary Education	N/A	9,235	4,381
			(Funds transferred)		
St. Steven Estate	St. Steven Estate	Conditional Grant to Primary Education	N/A	8,185	3,956
			(Funds transferred)		
LCII: Mwiri				3,830	1,973
Item: 263311 Conditional transfers for Primary Education					
Mwiri P/s	Mwiri P/s	Conditional Grant to Primary Education	N/A	3,830	1,973
			(Funds transferred)		
LCII: Wairaka				5,423	2,223
Item: 263311 Conditional transfers for Primary Education					
Wairaka P/s	Wairaka P/s	Conditional Grant to Primary Education	N/A	5,423	2,223
			(Funds transferred)		
LG Function: Secondary Education				180,521	88,318
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,521	88,318
LCII: Mawoito				180,521	88,318
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		396,531	121,103
Kakira High School	School Village	Conditional Grant to Secondary Education	N/A	180,521	88,318
(Funds Transferred)					
Sector: Health				81,545	18,143
LG Function: Primary Healthcare				81,545	18,143
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				37,097	9,274
LCII: Kabiaza				37,097	9,274
Item: 263101 LG Conditional grants					
Kakira Hospital		Conditional Grant to NGO Hospitals	N/A	0	9,274
Item: 263204 Transfers to other govt. units					
Kakira Hospital		Conditional Grant to NGO Hospitals	N/A	37,097	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,447	8,868
LCII: Karongo				2,713	1,178
Item: 263104 Transfers to other govt. units					
Kabembe HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Polota				33,595	3,256
Item: 263104 Transfers to other govt. units					
Kakira HC III		Conditional Grant to PHC - development	N/A	33,595	3,256
LCII: Wairaka				8,139	4,434
Item: 263104 Transfers to other govt. units					
Musima HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Wairaka HC II		Conditional Grant to PHC - development	N/A	5,426	3,255

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		973,964	264,986
Sector: Agriculture				17,500	0
LG Function: District Production Services				17,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				17,500	0
LCII: Mafubira				17,500	0
Item: 312104 Other Structures					
Slaughter slab construction (Phase I)	Mafubira Trading centre.	LGMSD (Former LGDP)	Not Started	17,500	0
Sector: Works and Transport				151,150	0
LG Function: District, Urban and Community Access Roads				151,150	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,048	0
LCII: Mafubira				16,048	0
Item: 263204 Transfers to other govt. units					
Mafubira S/C		Other Transfers from Central Government	N/A	16,048	0
Output: District Roads Maintenance (URF)				135,102	0
LCII: Buwekula				32,752	0
Item: 263201 LG Conditional grants					
Periodic Maintenance of 3.2km of roads.	Wakitaka - Kabembe Road (3.2km)	Roads Rehabilitation Grant	N/A	32,752	0
LCII: Mafubira				45,034	0
Item: 263201 LG Conditional grants					
Periodic Maintenance of 4.4km of roads.	Mafubira - Butiki Rd (4.4kms)	Roads Rehabilitation Grant	N/A	45,034	0
LCII: Namulesa				57,316	0
Item: 263201 LG Conditional grants					
Periodic Maintenance of 5.6km of roads.	Namulesa - Ivunamba Road (5.6km)	Roads Rehabilitation Grant	N/A	57,316	0
Sector: Education				584,864	242,065
LG Function: Pre-Primary and Primary Education				192,892	45,956
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Mafubira				6,000	0
Item: 312104 Other Structures					
Installation of lightening arrestor in Mafubira p/s	Mafubira P/S	LGMSD (Former LGDP)	Being Procured	6,000	0
Output: Latrine construction and rehabilitation				34,682	15,450
LCII: Mafubira				17,341	15,450
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		973,964	264,986
Construction of five stance latrine at Mafubira p/s:	Kabembe P/S	Conditional Grant to SFG	Completed	17,341	15,450
			(Liability Period.)		
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				17,341	0
Construction of five stance latrine at Kalungami P/s:	Kalungami P/S	Conditional Grant to SFG	N/A	17,341	0
			(Contract awarded)		
Output: Teacher house construction and rehabilitation				81,547	0
LCII: Mafubira Item: 312104 Other Structures				81,547	0
construction of teachers houses at Mafubira p/s.		Conditional Grant to SFG	N/A	81,547	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,663	30,506
LCII: Buwekula Item: 263311 Conditional transfers for Primary Education				8,417	4,159
Wakitaka P/s	Wakitaka P/s	Conditional Grant to Primary Education	N/A	8,417	4,159
			(Funds transferred)		
LCII: Buwenda Item: 263311 Conditional transfers for Primary Education				12,382	5,292
Buwenda P/s	Buwenda P/s	Conditional Grant to Primary Education	N/A	6,423	2,893
			(Funds transferred)		
Butiki P/s	Butiki P/s	Conditional Grant to Primary Education	N/A	5,958	2,399
			(Funds transferred)		
LCII: Mafubira Item: 263311 Conditional transfers for Primary Education				16,785	6,056
Kimasa P/s	Kimasa P/s	Conditional Grant to Primary Education	N/A	7,748	3,696
			(Funds transferred)		
Mafubira P/s	Mafubira P/s	Conditional Grant to Primary Education	N/A	9,037	2,360
			(Funds transferred)		
LCII: Namulesa Item: 263311 Conditional transfers for Primary Education				14,105	6,640
Lwanda P/s	Lwanda P/s	Conditional Grant to Primary Education	N/A	5,134	3,117
			(Funds transferred)		
St. Andrew's Nakabango P/s	St. Andrew's Nakabango P/s	Conditional Grant to Primary Education	N/A	4,063	2,164
			(Funds transferred)		

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		973,964	264,986
Namulesa Muslim P/s	Namulesa Muslim P/s	Conditional Grant to Primary Education	N/A	4,908	1,359
			(Funds transferred)		
LCII: Wanyange Item: 263311 Conditional transfers for Primary Education				18,974	8,358
Kalungami P/s	Kalungami P/s	Conditional Grant to Primary Education	N/A	5,451	2,518
			(Funds transferred)		
Musima P/s	Musima P/s	Conditional Grant to Primary Education	N/A	4,951	2,010
			(Funds transferred)		
Wanyange P/s	Wanyange P/s	Conditional Grant to Primary Education	N/A	8,572	3,831
			(Funds transferred)		
LG Function: Secondary Education				391,972	196,110
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				391,972	196,110
LCII: Buwekula Item: 263306 Conditional transfers for Secondary Salaries				152,809	76,453
St. Johns S.S.S	Wakitaka Village	Conditional Grant to Secondary Education	N/A	152,809	76,453
Wakitaka			(Funds Transferred)		
LCII: Mafubira Item: 263306 Conditional transfers for Secondary Salaries				56,697	28,366
Butembe SSS	Butembe SSS	Conditional Grant to Secondary Salaries	N/A	56,697	28,366
			(Funds Transferred)		
LCII: Namulesa Item: 263306 Conditional transfers for Secondary Salaries				152,103	76,100
Nakabango SS	Nakabango SS	Conditional Grant to Secondary Education	N/A	28,924	14,471
			(Funds Transferred)		
St Monic SS	St Monic SS	Conditional Grant to Secondary Education	N/A	67,058	33,550
			(Funds Transferred)		
Lwanda High School	Lwanda High School	Conditional Grant to Secondary Salaries	N/A	56,121	28,078
			(Funds Transferred)		
LCII: Wanyange Item: 263306 Conditional transfers for Secondary Salaries				30,363	15,191

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		973,964	264,986
DEWEY PRAGMATIC COLLEGE	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	N/A	30,363	15,191
(Funds Transferred)					
Sector: Health				166,170	22,921
LG Function: Primary Healthcare				166,170	22,921
Capital Purchases					
Output: Buildings & Other Structures (Administrative)				111,400	13,473
LCII: Mafubira				111,400	13,473
Item: 231002 Residential buildings (Depreciation)					
Construction of maternity ward at Wakitaka HC II		Conditional Grant to PHC - development	Being Procured	111,400	13,473
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				9,750	2,657
LCII: Wanyange				9,750	2,657
Item: 263104 Transfers to other govt. units					
St benedict HCII		Conditional Grant to PHC - development	N/A	9,750	2,657
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,019	6,791
LCII: Buwenda				42,306	5,613
Item: 263104 Transfers to other govt. units					
Wakitaka HC III		Conditional Grant to PHC - development	N/A	36,880	3,256
Lwanda HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Buwenda HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Mafubira				2,713	1,178
Item: 263104 Transfers to other govt. units					
Mafubira HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Sector: Water and Environment				54,280	0
LG Function: Rural Water Supply and Sanitation				54,280	0
Capital Purchases					
Output: Construction of public latrines in RGCs				11,800	0
LCII: Namulesa				11,800	0
Item: 312104 Other Structures					
Construction of a public VIP latrine at Lwanda Trading centre		Conditional transfer for Rural Water	N/A	11,800	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		973,964	264,986
Output: Borehole drilling and rehabilitation				42,480	0
LCII: Buwenda				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Mukombe Jamada, Butiki Mataala village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Namulesa				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	St. Paul Juniour School, Namulesa village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		333,780	37,492
Sector: Health				114,822	7,275
LG Function: Primary Healthcare				114,822	7,275
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,975	0
LCII: Not Specified				11,994	0
Item: 231002 Residential buildings (Depreciation)					
Procurement of delivery sets for Health facilities		Conditional Grant to PHC- Non wage	Being Procured	5,994	0
Procurement of Gas cylinders for Immunisation fridges		Conditional Grant to PHC- Non wage	Being Procured	6,000	0
LCII: Old Boma Ward				38,980	0
Item: 231002 Residential buildings (Depreciation)					
Procurement of office table and chairs for DHO's office		Conditional Grant to PHC- Non wage	Being Procured	8,500	0
renovation of district health office		Conditional Grant to PHC- Non wage	Being Procured	30,480	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,786	4,018
LCII: Jinja Central West Ward				6,786	4,018
Item: 263104 Transfers to other govt. units					
Jinja islamic HC III		Conditional Grant to PHC - development	N/A	6,786	4,018
			(Funds Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,061	3,256
LCII: Jinja Central East				24,998	0
Item: 263104 Transfers to other govt. units					
Central Division		Donor Funding	N/A	24,998	0
LCII: Old Boma Ward				32,063	3,256
Item: 263104 Transfers to other govt. units					
Muwumba HC III		Conditional Grant to PHC - development	N/A	32,063	3,256
Sector: Water and Environment				46,242	5,925
LG Function: Rural Water Supply and Sanitation				46,242	5,925
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,242	5,925
LCII: Old Boma Ward				46,242	5,925
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		333,780	37,492
Retention payment and payment for completed works for FY 2012/2013	Ripon Village	Conditional transfer for Rural Water	Works Underway	38,442	5,925
Environmental impact assessment for sites of new facilities		Conditional transfer for Rural Water	(In-process.) Not Started	7,800	0
			(Contracts awarded.)		
Sector: Public Sector Management				97,716	24,292
LG Function: District and Urban Administration				91,716	24,292
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				89,216	24,292
LCII: Old Boma Ward				89,216	24,292
Item: 231004 Transport equipment					
Motor vehicle purchase to CAOs office	CAOs Office	Locally Raised Revenues	Being Procured	89,216	24,292
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Old Boma Ward				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
One Laptop computer		LGMSD (Former LGDP)	N/A	2,500	0
LG Function: Local Statutory Bodies				6,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Old Boma Ward				6,000	0
Item: 231005 Machinery and equipment					
Public address system		LGMSD (Former LGDP)	N/A	6,000	0
Sector: Accountability				75,000	0
LG Function: Financial Management and Accountability(LG)				75,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				75,000	0
LCII: Old Boma Ward				75,000	0
Item: 231004 Transport equipment					
Hirepurchase of departmental Double cabin PickupVehicle	Busoga Square. Finance department	Locally Raised Revenues	N/A	75,000	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		75,634	17,617
Sector: Education				32,261	16,141
<i>LG Function: Secondary Education</i>				<i>32,261</i>	<i>16,141</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,261	16,141
LCII: Nalufenya Ward				32,261	16,141
Item: 263306 Conditional transfers for Secondary Salaries					
Mpumwire Seed SS	Ambercourt village	Conditional Grant to Secondary Salaries	N/A	32,261	16,141
			(Funds Transferred)		
Sector: Health				43,373	1,477
<i>LG Function: Primary Healthcare</i>				<i>43,373</i>	<i>1,477</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				834	1,477
LCII: Nalufenya Ward				834	1,477
Item: 263104 Transfers to other govt. units					
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	834	1,477
			(Funds Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,538	0
LCII: Rubaga Ward				42,538	0
Item: 263104 Transfers to other govt. units					
Mpumude HC IV		Donor Funding	N/A	42,538	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja Municipality</i>		2,100	0
<i>Sector: Water and Environment</i>				<i>2,100</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,100	0
LCII: Not Specified				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment and payment for completed works for FY 2012/2013	Plot 4D Busoga Square	LGMSD (Former LGDP)	Works Underway	2,100	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		53,244	2,657
Sector: Health				53,244	2,657
LG Function: Primary Healthcare				53,244	2,657
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,786	2,657
LCII: Walukuba East				6,786	2,657
Item: 263104 Transfers to other govt. units					
Masese Danida HCII		Conditional Grant to PHC - development	N/A	6,786	2,657
			(Funds Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,458	0
LCII: Walukuba East				46,458	0
Item: 263104 Transfers to other govt. units					
Walukuba HC IV		Donor Funding	N/A	46,458	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		608,092	172,367
Sector: Agriculture				10,000	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Namizi				10,000	0
Item: 312104 Other Structures					
Slaughter slab perimeter fencing and construction of a public toilet.	Namizi village	LGMSD (Former LGDP)	Not Started	10,000	0
Sector: Works and Transport				16,481	0
LG Function: District, Urban and Community Access Roads				16,481	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,481	0
LCII: Nawangoma				16,481	0
Item: 263204 Transfers to other govt. units					
Budondo S/C		Roads Rehabilitation Grant	N/A	16,481	0
Sector: Education				393,251	157,795
LG Function: Pre-Primary and Primary Education				158,439	40,315
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Ivunamba				9,000	0
Item: 312104 Other Structures					
Installation of lightning arrestor in Kivubuka p/s	Kivubuka P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
Output: Latrine construction and rehabilitation				55,436	0
LCII: Iziru				20,754	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention and on going works b/f in various sub counties.	Iziru P/S	Conditional Grant to SFG	N/A	20,754	0
LCII: Kibibi				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines at St John Kizinga P/s:	St John Kizinga P/S	Conditional Grant to SFG	N/A	17,341	0
LCII: Namizi				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		608,092	172,367
Construction of five stance latrine at St Paul Parents P/s:	St Paul Parent P/S	Conditional Grant to SFG	N/A	17,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,003	40,315
LCII: Buwagi				14,693	6,970
Item: 263311 Conditional transfers for Primary Education					
Buwagi P/s	Buwagi P/s	Conditional Grant to Primary Education	N/A	6,289	3,044
			(Funds transferred)		
Kyomya P/s	Kyomya P/s	Conditional Grant to Primary Education	N/A	8,403	3,925
			(Funds transferred)		
LCII: Ivunamba				14,517	6,580
Item: 263311 Conditional transfers for Primary Education					
Kivubuka P/s	Kivubuka P/s	Conditional Grant to Primary Education	N/A	6,747	3,118
			(Funds transferred)		
Kyabirwa P/s	Kyabirwa P/s	Conditional Grant to Primary Education	N/A	7,769	3,462
			(Funds transferred)		
LCII: Kibibi				17,057	7,826
Item: 263311 Conditional transfers for Primary Education					
Bususwa P/s	Bususwa P/s	Conditional Grant to Primary Education	N/A	4,070	1,946
			(Funds transferred)		
Kibibi P/s	Kibibi P/s	Conditional Grant to Primary Education	N/A	6,494	2,887
			(Funds transferred)		
St. John Kizinga P/s	St. John Kizinga P/s	Conditional Grant to Primary Education	N/A	6,494	2,992
			(Funds transferred)		
LCII: Namizi				21,680	10,020
Item: 263311 Conditional transfers for Primary Education					
Budondo P/s	Budondo P/s	Conditional Grant to Primary Education	N/A	6,931	3,216
			(funds transferred)		
Buyala P/s	Buyala P/s	Conditional Grant to Primary Education	N/A	8,467	3,841
			(Funds transferred)		
St. Paul Parents P/s	St. Paul Parents P/s	Conditional Grant to Primary Education	N/A	6,282	2,963
			(Funds transferred)		
LCII: Nawangoma				26,057	8,920
Item: 263311 Conditional transfers for Primary Education					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		608,092	172,367
Nawangoma P/s	Nawangoma P/s	Conditional Grant to Primary Education	N/A	6,141	1,624
		(Funds transferred)			
St. Mary's Nsuube P/s	St. Mary's Nsuube P/s	Conditional Grant to Primary Education	N/A	4,880	1,361
		(Funds transferred)			
Lukolo COU P/s	Lukolo COU P/s	Conditional Grant to Primary Education	N/A	6,036	2,727
		(Funds transferred)			
Lukolo Muslim P/s	Lukolo Muslim P/s	Conditional Grant to Primary Education	N/A	5,120	1,372
		(Funds transferred)			
Bufuula P/s	Bufuula P/s	Conditional Grant to Primary Education	N/A	3,880	1,837
		(Funds transferred)			
LG Function: Secondary Education				234,812	117,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				234,812	117,480
LCII: Buwagi				51,229	25,631
Item: 263306 Conditional transfers for Secondary Salaries					
Nsube SDA SS		Conditional Grant to Secondary Education	N/A	51,229	25,631
		(Funds Transferred)			
LCII: Namizi				183,583	91,849
Item: 263306 Conditional transfers for Secondary Salaries					
St. Stephen S.S Budondo	Buyala Village	Conditional Grant to Secondary Education	N/A	102,855	51,460
		(Funds Transferred)			
East Sec School	East Sec School	Conditional Grant to Secondary Education	N/A	80,728	40,390
		(Funds Transferred)			
Sector: Health				103,401	14,572
LG Function: Primary Healthcare				103,401	14,572
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				103,401	14,572
LCII: Buwagi				2,713	1,178
Item: 263104 Transfers to other govt. units					
Kyomya HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
		Grant to PHC - development			
LCII: Ivunamba				64,838	7,781
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		608,092	172,367
Ivunamba HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Budondo HC IV		Conditional Grant to PHC- Non wage	N/A	62,125	6,603
LCII: Kibibi Item: 263104 Transfers to other govt. units				2,713	1,178
Kibibi HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	1,178
LCII: Namizi Item: 263104 Transfers to other govt. units				30,424	3,256
Lukolo HC III		Conditional Grant to PHC - developmentConditiona Conditional Grant to PHC - development	N/A	30,424	3,256
LCII: Nawangoma Item: 263104 Transfers to other govt. units				2,713	1,178
Nawangoma HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Sector: Water and Environment				84,960	0
LG Function: Rural Water Supply and Sanitation				84,960	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				84,960	0
LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Igadhube Kisambu William, Kyomya Central	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Bakibisemu Steven, Kizinga village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Katende Muzamiru Kabowa Kampala village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		608,092	172,367
LCII: Nawangoma				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Byakika Samson, Namizi East village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		880,510	205,118
Sector: Agriculture				17,500	0
LG Function: District Production Services				17,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				17,500	0
LCII: Namagera				17,500	0
Item: 312104 Other Structures					
Slaughter slab construction (Phase I)	Namagera trading centre.	LGMSD (Former LGDP)	Not Started	17,500	0
Sector: Works and Transport				223,795	0
LG Function: District, Urban and Community Access Roads				223,795	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,073	0
LCII: Namagera				18,073	0
Item: 263204 Transfers to other govt. units					
Butagaya S/C.		Roads Rehabilitation Grant	N/A	18,073	0
Output: District Roads Maintenance (URF)				205,722	0
LCII: Budima				114,631	0
Item: 263201 LG Conditional grants					
Periodic Maintenance of 11.2km of roads.	Matumu - Buwenge Road (11.2km)	Roads Rehabilitation Grant	N/A	114,631	0
LCII: Nakakulwe				20,470	0
Item: 263201 LG Conditional grants					
Periodic Maintenance of 2km of roads.	Lumuli - River Bank (2km)	Roads Rehabilitation Grant	N/A	20,470	0
LCII: Namagera				70,621	0
Item: 263201 LG Conditional grants					
Periodic Maintenance of 6.9km of roads.	Namagera - Bubugo (6.9km)	Roads Rehabilitation Grant	N/A	70,621	0
Sector: Education				528,279	195,671
LG Function: Pre-Primary and Primary Education				252,653	57,770
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Wansimba				9,000	0
Item: 312104 Other Structures					
Installation of lightening arrestor in Butagaya p/s	Butagaya P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
Output: Latrine construction and rehabilitation				69,364	15,635
LCII: Nakakulwe				52,023	15,635
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		880,510	205,118
Construction of five stance latrines at Imam Hassan P/s:	Imam Hassan P/s:	Conditional Grant to SFG	N/A	17,341	0
Construction of five stance latrine at Lumuli P/s:	Lumuli P/S	Conditional Grant to SFG	Completed	17,341	15,635
Construction of five stance latrines at Iwololo P/s:	Iwololo p/s	Conditional Grant to SFG	(Liability Period.) N/A	17,341	0
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				17,341	0
Construction of five stance latrines at Mpumwire P/s:	Mpumwire P/S	Conditional Grant to SFG	N/A	17,341	0
Output: Teacher house construction and rehabilitation				81,547	0
LCII: Nakakulwe Item: 312104 Other Structures				81,547	0
construction of teachers houses at Lumuli p/s.		Conditional Grant to SFG	N/A	81,547	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,742	42,135
LCII: Budima Item: 263311 Conditional transfers for Primary Education				14,295	7,083
Kabembe P/s	Kabembe P/s	Conditional Grant to Primary Education	N/A	4,464	2,272
			(Funds transferred)		
Kiwagama	Kiwagama	Conditional Grant to Primary Education	N/A	4,154	2,016
			(Funds transferred)		
Bituli P/s	Bituli P/s	Conditional Grant to Primary Education	N/A	5,676	2,795
			(Funds transferred)		
LCII: Lubani Item: 263311 Conditional transfers for Primary Education				12,036	5,060
Lubani P/s	Lubani P/s	Conditional Grant to Primary Education	N/A	7,191	2,795
			(Funds transferred)		
Ndiwansi P/s	Ndiwansi P/s	Conditional Grant to Primary Education	N/A	4,845	2,265
			(Funds transferred)		
LCII: Nakakulwe Item: 263311 Conditional transfers for Primary Education				21,839	10,119

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		880,510	205,118
Buwala P/s	Buwala P/s	Conditional Grant to Primary Education	N/A	4,922	1,485
			(Funds transferred)		
Iwololo P/s	Iwololo P/s	Conditional Grant to Primary Education	N/A	6,381	2,923
			(Funds transferred)		
Lumuli P/s	Lumuli P/s	Conditional Grant to Primary Education	N/A	4,993	3,333
			(Funds transferred)		
Imam Hassan P/s	Imam Hassan P/s	Conditional Grant to Primary Education	N/A	5,543	2,378
			(Funds transferred)		
LCII: Namagera				12,544	5,939
Item: 263311 Conditional transfers for Primary Education					
Namagera P/s	Namagera P/s	Conditional Grant to Primary Education	N/A	6,797	3,277
			(Funds transferred)		
Mpumwire P/s	Mpumwire P/s	Conditional Grant to Primary Education	N/A	5,747	2,663
			(Funds transferred)		
LCII: Nawampanda				14,136	6,590
Item: 263311 Conditional transfers for Primary Education					
Busoona P/s	Bsoona P/s	Conditional Grant to Primary Education	N/A	7,628	3,929
			(Funds transferred)		
Bubugo P/s	Bubugo P/s	Conditional Grant to Primary Education	N/A	6,508	2,661
			(Funds transferred)		
LCII: Wansimba				17,892	7,343
Item: 263311 Conditional transfers for Primary Education					
Butagaya P/s	Butagaya P/s	Conditional Grant to Primary Education	N/A	8,572	3,122
			(Funds transferred)		
Wansimba P/s	Wansimba P/s	Conditional Grant to Primary Education	N/A	9,319	4,221
			(Funds transferred)		
LG Function: Secondary Education				275,626	137,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,626	137,900
LCII: Lubani				162,089	81,096
Item: 263306 Conditional transfers for Secondary Salaries					
Lubani S.S	Lubani	Conditional Grant to Secondary Education	N/A	162,089	81,096
			(Funds Transferred)		
LCII: Namagera				60,870	30,454
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		880,510	205,118
Namagera SS	Namagera SS	Conditional Grant to Secondary Education	N/A	60,870	30,454
			(Funds Transferred)		
LCII: Wansimba				52,668	26,350
Item: 263306 Conditional transfers for Secondary Salaries					
Kiira View SS	Kiira View SS	Conditional Grant to Secondary Education	N/A	52,668	26,350
			(Funds Transferred)		
Sector: Health				47,216	9,448
LG Function: Primary Healthcare				47,216	9,448
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,786	2,657
LCII: Nawampanda				6,786	2,657
Item: 263104 Transfers to other govt. units					
Nawampanda HCII		Conditional Grant to PHC - development	N/A	6,786	2,657
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,429	6,791
LCII: Lubani				2,713	1,178
Item: 263104 Transfers to other govt. units					
Namwendwa HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Namagera				32,291	3,256
Item: 263104 Transfers to other govt. units					
Butagaya HC III		Conditional Grant to PHC - development	N/A	32,291	3,256
LCII: Nawampanda				2,713	1,178
Item: 263104 Transfers to other govt. units					
Lumuli HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Wansimba				2,713	1,178
Item: 263104 Transfers to other govt. units					
Wansimba HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Sector: Water and Environment				63,720	0
LG Function: Rural Water Supply and Sanitation				63,720	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,720	0
LCII: Budima				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		880,510	205,118
Borehole construction	Bogere Paul, Buwala A village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Nakakulwe Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Ntaawo James, Kisozi A village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Kabalega Girison, Nawaguma B	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		3,123,617	172,614
Sector: Works and Transport				2,538,249	0
LG Function: District, Urban and Community Access Roads				38,249	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,968	0
LCII: Kagoma				20,968	0
Item: 231001 Non Residential buildings (Depreciation)					
preparation of arctectual drawings for the construction works to begin		LGMSD (Former LGDP)	Works Underway	20,968	0
			(Necessary data colle)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,280	0
LCII: Kagoma				17,280	0
Item: 263204 Transfers to other govt. units					
Buwenge S/C		Other Transfers from Central Government	N/A	17,280	0
LG Function: District Engineering Services				2,500,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,500,000	0
LCII: Kagoma				2,500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of district headquarters		Locally Raised Revenues	N/A	2,500,000	0
Sector: Education				358,037	134,953
LG Function: Pre-Primary and Primary Education				163,351	37,546
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Magamaga				9,000	0
Item: 312104 Other Structures					
Installation of Lightening Arrestors in Muguluka P/S	Muguluka P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
Output: Latrine construction and rehabilitation				69,364	0
LCII: Buweera				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines Nkondo P/s:	Nkondo P/S	Conditional Grant to SFG	N/A	17,341	0
LCII: Kagoma				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		3,123,617	172,614
Construction of five stance latrines at Namalere P/s:	Namalere P/s:	Conditional Grant to SFG	N/A	17,341	0
LCII: Kaiira				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrines at Mawoiito COU P/s:	Mawoiito P/S	Conditional Grant to SFG	Works Underway	17,341	0
			(Contract awarded)		
LCII: Kitanaba				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine at Idome P/s:	Idome P/S	Conditional Grant to SFG	Works Underway	17,341	0
			(Contract awarded)		
Output: Teacher house construction and rehabilitation				1,560	0
LCII: Magamaga				1,560	0
Item: 312104 Other Structures					
Supply of furniture to Kalebera primary school.		Conditional Grant to SFG	N/A	1,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,427	37,546
LCII: Buwera				11,635	4,388
Item: 263311 Conditional transfers for Primary Education					
Nkondo P/s	Nkondo P/s	Conditional Grant to Primary Education	N/A	5,049	1,279
			(Funds transferred)		
Buwera P/s	Buwera P/s	Conditional Grant to Primary Education	N/A	6,585	3,109
			(Funds transferred)		
LCII: Kagoma				19,288	9,316
Item: 263311 Conditional transfers for Primary Education					
St. Matia Mulumba P/s	St. Matia Mulumba P/s	Conditional Grant to Primary Education	N/A	3,020	1,629
			(Funds transferred)		
Mutai P/s	Mutai P/s	Conditional Grant to Primary Education	N/A	5,620	2,417
			(Funds transferred)		
Kagoma Hill P/s	Kagoma Hill P/s	Conditional Grant to Primary Education	N/A	6,444	2,387
			(Funds transferred)		
Namalere P/s		Conditional Grant to Primary Education	N/A	4,204	2,884
			(Funds transferred)		
LCII: Kaiira				16,571	6,943
Item: 263311 Conditional transfers for Primary Education					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		3,123,617	172,614
Mawoito COU P/s	Mawoito COU P/s	Conditional Grant to Primary Education	N/A	6,599	3,265
			(Funds transferred)		
Mawoito S Army P/s	Mawoito S Army P/s	Conditional Grant to Primary Education	N/A	4,908	1,358
			(Funds transferred)		
Muwangi P/s	Muwangi P/s	Conditional Grant to Primary Education	N/A	5,063	2,320
			(Funds transferred)		
LCII: Kitanaba Item: 263311 Conditional transfers for Primary Education				8,450	4,241
Idoome P/s	Idoome P/s	Conditional Grant to Primary Education	N/A	4,669	2,218
			(Funds transferred)		
Isiri P/S	Isiri P/s	Conditional Grant to Primary Education	N/A	3,781	2,023
			(Funds transferred)		
LCII: Magamaga Item: 263311 Conditional transfers for Primary Education				27,483	12,658
Butangala P/s	Butangala P/s	Conditional Grant to Primary Education	N/A	4,563	2,160
			(Funds transferred)		
Kalebera P/s	Kalebera P/s	Conditional Grant to Primary Education	N/A	8,488	4,105
			(Funds transferred)		
Kagoma P/s		Conditional Grant to Primary Education	N/A	5,634	2,427
			(Funds transferred)		
Muguluka P/s	Muguluka P/s	Conditional Grant to Primary Education	N/A	8,798	3,966
			(Funds transferred)		
LG Function: Secondary Education				194,687	97,407
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				194,687	97,407
LCII: Kagoma Item: 263306 Conditional transfers for Secondary Salaries				52,458	26,248
St. Gonzaga Gonza S.S.S	St Gonzaga SSS	Conditional Grant to Secondary Education	N/A	52,458	26,248
			(Funds Transferred)		
LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries				142,229	71,159
Pilkington College Muguluka	Magamaga	Conditional Grant to Secondary Education	N/A	142,229	71,159
			(Funds Transferred)		
Sector: Health				121,131	37,661
LG Function: Primary Healthcare				121,131	37,661

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		3,123,617	172,614
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,594	13,473
LCII: Magamaga				15,594	13,473
Item: 231001 Non Residential buildings (Depreciation)					
renovation of health centre	mutai	Conditional Grant to PHC - development	Being Procured	15,594	13,473
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,537	6,571
LCII: Kagoma				16,537	6,571
Item: 263104 Transfers to other govt. units					
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	9,750	3,914
			(Funds Transferred)		
Muguluka HCII		Conditional Grant to PHC - development	N/A	6,786	2,657
Output: Basic Healthcare Services (HCIV-HCII-LLS)				88,999	17,617
LCII: Buwera				43,142	8,469
Item: 263104 Transfers to other govt. units					
Nsozibbiri HC II		Conditional Grant to PHC - development	N/A	2,713	1,678
Mawoitto HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Budima HC III		Conditional Grant to PHC - development	N/A	32,290	3,256
Buwolero HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Busegula HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Kagoma				2,713	1,178
Item: 263104 Transfers to other govt. units					
Mutai Hc II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Kitanaba				8,139	3,535
Item: 263104 Transfers to other govt. units					
Kitanaba HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	1,178

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		3,123,617	172,614
Bunawona HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Mpungwe HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Magamaga Item: 263104 Transfers to other govt. units				35,005	4,435
Kabaganda HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
Magamaga HC III		Conditional Grant to PHC - development	N/A	32,293	3,256
Sector: Water and Environment				106,200	0
LG Function: Rural Water Supply and Sanitation				106,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				106,200	0
LCII: Buweera Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Eseredha Kasadha, Yuuka village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Kagoma Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Isabirye Steven, Namalere Central village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Kaiira Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Getrude Accademy P/S, Muwangi village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Kitanaba Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	St. Gonzaga Gonza S.S	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Magamaga Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
Borehole construction	Leo Wunyi, Muguluka West village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		609,351	197,546
Sector: Works and Transport				106,632	0
LG Function: District, Urban and Community Access Roads				106,632	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				106,632	0
LCII: Kagaire				106,632	0
Item: 263202 LG Unconditional grants					
Funds transferred to:		Urban Unconditional	N/A	106,632	0
Buwenge T/C		Grant - Non Wage			
Sector: Education				368,082	173,310
LG Function: Pre-Primary and Primary Education				42,875	8,415
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				24,239	0
LCII: Not Specified				24,239	0
Item: 312104 Other Structures					
Retention for various		Conditional Grant to	N/A	24,239	0
pit latrines construction.		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,636	8,415
LCII: Kalitunsi				4,528	2,291
Item: 263311 Conditional transfers for Primary Education					
Buwenge SDA P/s	Buwenge SDA P/s	Conditional Grant to	N/A	4,528	2,291
		Primary Education			
		(Funds transferred)			
LCII: Kamwani				7,741	2,852
Item: 263311 Conditional transfers for Primary Education					
Busia 1 Parents P/s	Busia 1 Parents P/s	Conditional Grant to	N/A	7,741	2,852
		Primary Education			
		(Funds transferred)			
LCII: Kasalina				6,367	3,273
Item: 263311 Conditional transfers for Primary Education					
Buwenge Township P/s	Buwenge Township P/s	Conditional Grant to	N/A	6,367	3,273
		Primary Education			
		(Funds transferred)			
LG Function: Secondary Education				325,207	164,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				325,207	164,895
LCII: Kagaire				100,565	50,314
Item: 263306 Conditional transfers for Secondary Salaries					
St Mary's College	St Mary's College Buwenge	Conditional Grant to	N/A	100,565	50,314
Buwenge		Secondary Education			
		(Funds Transferred)			
LCII: Kalitunsi				176,147	90,318
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		609,351	197,546
Buwenge Modern	Buwenge Modern	Conditional Grant to Secondary Education	N/A	176,147	90,318
			(Funds Transferred)		
LCII: Kamwani				48,495	24,263
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	48,495	24,263
			(Funds Transferred)		
Sector: Health				134,637	24,236
LG Function: Primary Healthcare				134,637	24,236
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				69,819	16,455
LCII: Buwenge East				69,819	16,455
Item: 263101 LG Conditional grants					
Buwenge Hospital		Conditional Grant to NGO Hospitals	N/A	0	16,455
Item: 263204 Transfers to other govt. units					
Buwenge Hospital		Conditional Grant to PHC - development	N/A	69,819	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				64,818	7,781
LCII: Kalitunsi				2,713	1,178
Item: 263104 Transfers to other govt. units					
Bwase HC II		Conditional Grant to PHC - development	N/A	2,713	1,178
LCII: Kasalina				62,105	6,603
Item: 263104 Transfers to other govt. units					
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	62,105	6,603

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		450,738	262,632
Sector: Works and Transport				10,624	0
LG Function: District, Urban and Community Access Roads				10,624	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,624	0
LCII: Buwabuzi				10,624	0
Item: 263204 Transfers to other govt. units					
Transfer to Buyengo S/C.		Other Transfers from Central Government	N/A	10,624	0
Sector: Education				350,464	258,197
LG Function: Pre-Primary and Primary Education				170,588	168,204
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Buwabuzi				9,000	0
Item: 312104 Other Structures					
Installation of lightening arrestor in Buyengo p/s	Buyengo P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
Output: Latrine construction and rehabilitation				17,341	16,711
LCII: Buwabuzi				17,341	16,711
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of five stance latrine Kamigo P/s:	Kamigo P/S	Conditional Grant to SFG	Completed	17,341	16,711
			(Liability Period.)		
Output: Teacher house construction and rehabilitation				83,107	124,452
LCII: Bulugo				81,547	124,452
Item: 312104 Other Structures					
construction of teachers houses at Busegula p/s.		Conditional Grant to SFG	N/A	81,547	124,452
LCII: Buwabuzi				1,560	0
Item: 312104 Other Structures					
Supply of furniture to Buyengo primary school.		Conditional Grant to SFG	N/A	1,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,140	27,041
LCII: Bulugo				14,105	6,848
Item: 263311 Conditional transfers for Primary Education					
Busegula P/s	Busegula P/s	Conditional Grant to Primary Education	N/A	4,316	2,205
			(Funds transferred)		
Bulugo P/s	Bulugo P/s	Conditional Grant to Primary Education	N/A	5,500	2,888
			(Funds transferred)		

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		450,738	262,632
St. Karoli Bulama P/s	St. Karoli Bulama P/s	Conditional Grant to Primary Education	N/A	4,288	1,756
			(Funds transferred)		
LCII: Butamira				9,204	4,613
Item: 263311 Conditional transfers for Primary Education					
Nsozibiri P/s	Nsozibiri P/s	Conditional Grant to Primary Education	N/A	5,627	2,734
			(Funds transferred)		
Nawamboga P/s	Nawamboga P/s	Conditional Grant to Primary Education	N/A	3,577	1,878
			(Funds transferred)		
LCII: Buwabuzi				16,539	7,108
Item: 263311 Conditional transfers for Primary Education					
Buyengo P/s	Buyengo P/s	Conditional Grant to Primary Education	N/A	10,144	4,302
			(Funds transferred)		
Kamigo P/s	Kamigo P/s	Conditional Grant to Primary Education	N/A	6,395	2,806
			(Funds transferred)		
LCII: Iziru				21,292	8,473
Item: 263311 Conditional transfers for Primary Education					
Kaitandhovu P/s	Kaitandhovu P/s	Conditional Grant to Primary Education	N/A	7,382	3,197
			(Funds transferred)		
Iziru P/s	Iziru P/s	Conditional Grant to Primary Education	N/A	7,445	3,481
			(Funds transferred)		
Nakagyo P/s	Nakagyo P/s	Conditional Grant to Primary Education	N/A	6,466	1,794
			(Funds transferred)		
LG Function: Secondary Education				179,876	89,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				179,876	89,993
LCII: Butamira				56,409	28,222
Item: 263306 Conditional transfers for Secondary Salaries					
Nsozibiri Comprehensive School	Nsozibiri Comprehensive School	Conditional Grant to Primary Salaries	N/A	56,409	28,222
			(Funds Transferred)		
LCII: Buwabuzi				123,467	61,770
Item: 263306 Conditional transfers for Secondary Salaries					
Buyengo SS	Buyengo SS	Conditional Grant to Secondary Education	N/A	123,467	61,770
			(Funds Transferred)		
Sector: Health				35,370	4,435
LG Function: Primary Healthcare				35,370	4,435
<i>Lower Local Services</i>					

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		450,738	262,632
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,370	4,435
LCII: Butamira				2,713	1,178
Item: 263104 Transfers to other govt. units					
Kamiigo HC II		Conditional Grant to PHC - developmentonditional Grant to PHC - developmentConditional Grant to PHC - developmentnal Grant to PHC - development	N/A	2,713	1,178
LCII: Iziru				32,657	3,256
Item: 263104 Transfers to other govt. units					
Kakaire HC III		Conditional Grant to PHC - development	N/A	32,657	3,256
Sector: Water and Environment				54,280	0
LG Function: Rural Water Supply and Sanitation				54,280	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,800	0
LCII: Buwabuzi				11,800	0
Item: 312104 Other Structures					
Construction of a public VIP latrine at Kamigo Market		Conditional transfer for Rural Water	N/A	11,800	0
Output: Borehole drilling and rehabilitation				42,480	0
LCII: Bulugo				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Mulopa Steven, Kayalwe A Village	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0
LCII: Buwabuzi				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Maling Lukuman, Kamiigo RGC	Conditional transfer for Rural Water	Being Procured (Contracts awarded.)	21,240	0

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kagoma</i>		6,786	2,657
<i>Sector: Health</i>				6,786	2,657
<i>LG Function: Primary Healthcare</i>				6,786	2,657
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,786	2,657
LCII: Not Specified				6,786	2,657
Item: 263104 Transfers to other govt. units					
Iwololo HCII		Conditional Grant to PHC - development	N/A	6,786	2,657
			(Funds Transferred)		

Vote: 511 Jinja District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		112,852	349,750
Sector: Works and Transport				66,896	303,953
LG Function: District, Urban and Community Access Roads				66,896	303,953
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	90,695
LCII: Not Specified				0	90,695
Item: 291001 Transfers to Government Institutions					
Funds Transferred to 6 Rural S/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira	Various Subcounties	Roads Rehabilitation Grant	N/A	0	90,695
Output: Urban paved roads Maintenance (LLS)				0	64,035
LCII: Not Specified				0	64,035
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Funds transferred to 3 Urban authorities of Bugembe T/C, Buwenge T/C and Kakira T/C	Various Town Councils	Roads Rehabilitation Grant	N/A	0	64,035
Output: District Roads Maintenance (URF)				66,896	149,223
LCII: Not Specified				66,896	149,223
Item: 263201 LG Conditional grants					
Routine maintenance of 146.7kms of various district roads	Various roads in the District.	Roads Rehabilitation Grant	N/A	66,896	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer to feeder roads maintenance of the District Roads.	Various roads in the district	Roads Rehabilitation Grant	N/A	0	149,223
			(Mortorable condition)		
Sector: Education				45,956	45,796
LG Function: Pre-Primary and Primary Education				45,956	45,796
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				45,956	45,796
LCII: Not Specified				45,956	45,796
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for un completed works, retention and Bank charges.		Not Specified	N/A	45,956	45,796

Vote: 511 Jinja District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 511 Jinja District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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