
Vote: 511 Jinja District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Jinja District

Date: 21/10/2015

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

Vote: 511 Jinja District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 5,152,824 | 3,596,066 | 70% |
| 2a. Discretionary Government Transfers | 2,811,583 | 711,143 | 25% |
| 2b. Conditional Government Transfers | 27,748,855 | 6,910,934 | 25% |
| 2c. Other Government Transfers | 1,411,098 | 390,601 | 28% |
| 3. Local Development Grant | 667,030 | 133,406 | 20% |
| 4. Donor Funding | 759,534 | 551,319 | 73% |
| Total Revenues | 36,790,183 | 12,293,469 | 33% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,686,108 | 533,251 | 368,891 | 32% | 22% | 69% |
| 2 Finance | 1,392,993 | 630,642 | 590,268 | 45% | 42% | 94% |
| 3 Statutory Bodies | 3,063,741 | 883,573 | 677,839 | 29% | 22% | 77% |
| 4 Production and Marketing | 566,907 | 183,086 | 137,621 | 32% | 24% | 75% |
| 5 Health | 6,296,824 | 2,011,589 | 1,506,998 | 32% | 24% | 75% |
| 6 Education | 17,304,616 | 4,837,259 | 4,466,717 | 28% | 26% | 92% |
| 7a Roads and Engineering | 4,063,616 | 2,835,173 | 229,599 | 70% | 6% | 8% |
| 7b Water | 1,006,330 | 149,496 | 54,374 | 15% | 5% | 36% |
| 8 Natural Resources | 283,770 | 61,593 | 51,221 | 22% | 18% | 83% |
| 9 Community Based Services | 711,684 | 81,870 | 78,342 | 12% | 11% | 96% |
| 10 Planning | 208,460 | 40,894 | 33,636 | 20% | 16% | 82% |
| 11 Internal Audit | 205,135 | 45,043 | 30,481 | 22% | 15% | 68% |
| Grand Total | 36,790,183 | 12,293,469 | 8,225,987 | 33% | 22% | 67% |
| <i>Wage Rec't:</i> | 19,768,569 | 5,110,754 | 4,882,423 | 26% | 25% | 96% |
| <i>Non Wage Rec't:</i> | 11,289,563 | 3,241,132 | 2,863,076 | 29% | 25% | 88% |
| <i>Domestic Dev't</i> | 4,972,516 | 3,390,264 | 402,459 | 68% | 8% | 12% |
| <i>Donor Dev't</i> | 759,534 | 551,319 | 78,029 | 73% | 10% | 14% |

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

A total of u.shs 12,293,469,000 was collected as revenue reoresentin a performance of 32%. The local revenues contributed to 29.2%, donor grants 4.5% ,and central gov't transfers 63.3% of the collections made. All the funds received were allocated to the departments. Of the funds received a total received U.shs 8,225,987,000 was spent by the various sectors. The unspent balance of U.shs 4,067,482,000 comprises of U.shs 2,500,000,000 for the construction of the District Headquarter which has been halted by the office of the IGG.

Vote: 511 Jinja District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 5,152,824 | 3,596,066 | 70% |
| Liquor licences | 2,810 | 25 | 1% |
| Public Health Licences | 6,400 | 10 | 0% |
| Property related Duties/Fees | 61,280 | 2,903 | 5% |
| Park Fees | 156,236 | 54,555 | 35% |
| Other licences | 38,741 | 330 | 1% |
| Other Fees and Charges | 15,900 | 2,807 | 18% |
| Occupational Permits | | 320 | |
| Miscellaneous | 25,000 | 3,357 | 13% |
| Market/Gate Charges | 44,700 | 10,707 | 24% |
| Lock-up Fees | | 1,263 | |
| Refuse collection charges/Public convenience | 5,400 | 1,834 | 34% |
| Local Hotel Tax | 16,860 | 4,449 | 26% |
| Land Fees | 281,073 | 29,928 | 11% |
| Interest from private entities | 148,000 | 43,981 | 30% |
| Advertisements/Billboards | 10,750 | 250 | 2% |
| Inspection Fees | 32,570 | 3,690 | 11% |
| Ground rent | | 46,257 | |
| Disposal of assets for LLGS | 9,820 | 0 | 0% |
| Disposal of Assets | 4,682 | 0 | 0% |
| Business licences | 75,768 | 51,658 | 68% |
| Application Fees | 112,128 | 0 | 0% |
| Animal & Crop Husbandry related levies | 17,090 | 906 | 5% |
| Agency Fees | 17,000 | 5,630 | 33% |
| Local service tax | 205,458 | 33,285 | 16% |
| Sale of non-produced government Properties/assets | 2,050 | 0 | 0% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,823 | 1,762 | 46% |
| Unspent balances – Locally Raised Revenues | 3,167,107 | 3,083,197 | 97% |
| Sale of Land | 100,000 | 0 | 0% |
| Royalties | 540,000 | 207,141 | 38% |
| VAT | 8,135 | 0 | 0% |
| Voluntary Transfers | 6,037 | 0 | 0% |
| Rent & rates-produced assets-from private entities | 20,000 | 0 | 0% |
| Rent & Rates from Non produced assets | 8,000 | 4,000 | 50% |
| Registration of Businesses | 10,005 | 1,823 | 18% |
| 2a. Discretionary Government Transfers | 2,811,583 | 711,143 | 25% |
| Transfer of Urban Unconditional Grant - Wage | 399,763 | 101,031 | 25% |
| District Unconditional Grant - Non Wage | 754,106 | 188,527 | 25% |
| Transfer of District Unconditional Grant - Wage | 1,280,165 | 327,199 | 26% |
| Urban Unconditional Grant - Non Wage | 377,548 | 94,387 | 25% |
| 2b. Conditional Government Transfers | 27,748,855 | 6,910,934 | 25% |
| Conditional transfer for Rural Water | 676,876 | 135,375 | 20% |
| Conditional Grant to Primary Education | 542,833 | 177,201 | 33% |
| Conditional Grant to Primary Salaries | 8,452,622 | 2,082,397 | 25% |
| Conditional Grant to Secondary Education | 1,972,553 | 620,151 | 31% |
| Conditional Grant to Secondary Salaries | 4,594,133 | 1,041,593 | 23% |
| Conditional Grant to SFG | 552,869 | 54,638 | 10% |

Vote: 511 Jinja District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to PHC Salaries | 5,612,918 | 1,293,415 | 23% |
| Conditional Grant to Women Youth and Disability Grant | 14,471 | 3,618 | 25% |
| Conditional Grant to Health Training Schools | 1,403,005 | 363,310 | 26% |
| Conditional Transfers for Non Wage Community Polytechnics | 33,864 | 10,667 | 31% |
| Conditional Grant to Tertiary Salaries | 967,783 | 195,111 | 20% |
| Conditional Grant to PHC- Non wage | 215,473 | 60,249 | 28% |
| Conditional Grant to PHC - development | 162,375 | 6,794 | 4% |
| Conditional Grant to PAF monitoring | 58,547 | 14,637 | 25% |
| Conditional Grant to NGO Hospitals | 177,733 | 44,433 | 25% |
| Conditional Transfers for Non Wage Technical Institutes | 235,124 | 44,733 | 19% |
| Conditional Grant to IFMS Running Costs | 47,143 | 11,786 | 25% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360 | 30,863 | 24% |
| Conditional Grant to Functional Adult Lit | 15,864 | 3,966 | 25% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 5,686 | 24% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 11,178 | 2,794 | 25% |
| Conditional Grant to Community Devt Assistants Non Wage | 4,019 | 3,618 | 90% |
| Conditional Grant to Agric. Ext Salaries | 48,122 | 34,438 | 72% |
| Conditional Grant for NAADS | 930,139 | 0 | 0% |
| Conditional Grant to IPPS Recurrent Costs | 25,000 | 6,250 | 25% |
| Pension and Gratuity for Local Governments | | 313,702 | |
| Conditional transfers to DSC Operational Costs | 71,666 | 17,916 | 25% |
| Conditional Transfers for Primary Teachers Colleges | 214,771 | 49,826 | 23% |
| NAADS (Districts) - Wage | 238,335 | 0 | 0% |
| Sanitation and Hygiene | 22,000 | 5,500 | 25% |
| Conditional transfers to Special Grant for PWDs | 30,211 | 7,553 | 25% |
| Conditional transfers to School Inspection Grant | 39,576 | 8,877 | 22% |
| Conditional transfers to Production and Marketing | 125,374 | 25,600 | 20% |
| Pension for Teachers | | 209,903 | |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 74,400 | 17,305 | 23% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 7,030 | 25% |
| 2c. Other Government Transfers | 1,411,098 | 390,601 | 28% |
| Unspent balances – UnConditional Grants | | 127,278 | |
| Youth livelihood project | 343,865 | 0 | 0% |
| Ministry of Education | | 3,551 | |
| Unspent balances – Conditional Grants | | 591 | |
| Ministry of Health | | 20,891 | |
| UBOS | | 6,664 | |
| Transfers from Uganda Road fund | 1,067,233 | 231,088 | 22% |
| Unspent balances – Other Government Transfers | | 538 | |
| 3. Local Development Grant | 667,030 | 133,406 | 20% |
| LGMSD (Former LGDP) | 667,030 | 133,406 | 20% |
| 4. Donor Funding | 759,534 | 551,319 | 73% |
| TASO | 460,851 | 0 | 0% |
| Sight savers international | 29,414 | 0 | 0% |
| Unspent balances - donor | 0 | 125,447 | |

Vote: 511 Jinja District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|-----------------------------|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Neglected tropical Diseases | 26,697 | 46,535 | 174% |
| IDS | 8,000 | 0 | 0% |
| Global Fund for Malaria/HIV | 122,154 | 336,057 | 275% |
| Irish Aid | 21,000 | 3,953 | 19% |
| World Health Organisation | 34,184 | 30,057 | 88% |
| UNICEF | 57,234 | 9,270 | 16% |
| Total Revenues | 38,550,923 | 12,293,469 | 32% |

(i) Cummulative Performance for Locally Raised Revenues

97.5% of the planned budget from local sources have been realised. The underperformance was as a result of the failure to deduct LST from employees by the IPPS for 2 months of the quarter under review.

(ii) Cummulative Performance for Central Government Transfers

74% of the planned budget was realised. The under performance is due to the non receipt of funds for the youth livelihood project .

(iii) Cummulative Performance for Donor Funding

The good performance was caused by the early release of funds for immunisation activities and the remittance of the balance on the Fy 2014/15 by TASO

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,437,945 | 371,500 | 26% | 359,709 | 371,500 | 103% |
| Conditional Grant to IFMS Running Costs | 47,143 | 11,786 | 25% | 11,786 | 11,786 | 100% |
| Conditional Grant to IPPS Recurrent Costs | 25,000 | 6,250 | 25% | 6,250 | 6,250 | 100% |
| Conditional Grant to PAF monitoring | 28,793 | 7,198 | 25% | 7,421 | 7,198 | 97% |
| Locally Raised Revenues | 78,272 | 15,912 | 20% | 19,568 | 15,912 | 81% |
| Multi-Sectoral Transfers to LLGs | 664,726 | 183,648 | 28% | 166,182 | 183,648 | 111% |
| District Unconditional Grant - Non Wage | 54,473 | 13,714 | 25% | 13,618 | 13,714 | 101% |
| Transfer of District Unconditional Grant - Wage | 539,538 | 132,992 | 25% | 134,884 | 132,992 | 99% |
| <i>Development Revenues</i> | 248,163 | 161,751 | 65% | 148,447 | 161,751 | 109% |
| LGMSD (Former LGDP) | 66,103 | 13,221 | 20% | 0 | 13,221 | |
| Unspent balances – Locally Raised Revenues | 137,242 | 137,242 | 100% | 137,242 | 137,242 | 100% |
| Multi-Sectoral Transfers to LLGs | 44,818 | 11,289 | 25% | 11,205 | 11,289 | 101% |
| Total Revenues | 1,686,108 | 533,251 | 32% | 508,155 | 533,251 | 105% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,437,945 | 350,972 | 24% | 219,531 | 350,972 | 160% |
| Wage | 684,005 | 158,208 | 23% | 24,702 | 158,208 | 640% |
| Non Wage | 753,940 | 192,764 | 26% | 194,829 | 192,764 | 99% |
| <i>Development Expenditure</i> | 248,163 | 17,919 | 7% | 27,730 | 17,919 | 65% |
| Domestic Development | 248,163 | 17,919 | 7% | 27,730 | 17,919 | 65% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,686,108 | 368,891 | 22% | 247,261 | 368,891 | 149% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 20,528 | 1% | | | |
| <i>Development Balances</i> | | 143,833 | 58% | | | |
| Domestic Development | | 143,833 | 58% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 164,361 | 10% | | | |

The department received a cumulative total of U.shs 533,251,000 which represents 32% of the annual budget. The over performance in the receipts was over release of funds to multisectoral transfers to LLGs. Of the funds received to date u,shs 368,891,000 was utilised representin a performance of 22%. The unspent balances total of U.shs 164,361,000 was 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 balance was funds saved on a quarterly basis for the purchase of CAOs vehicle, pending legal fees, IPPS recurrent cost, pending LPOs for fuel and stationery supplied because the suppliers' A/c No. had not yet been lodged on to the IFMS system

(ii) Highlights of Physical Performance

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

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 12 | 3 |
| Availability and implementation of LG capacity building policy and plan | YES | yes |
| %age of LG establish posts filled | 95 | 50 |
| No. of vehicles purchased | 1 | 0 |
| Function Cost (UShs '000) | 1,686,108 | 368,891 |
| Cost of Workplan (UShs '000): | 1,686,108 | 368,891 |

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

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,255,750 | 493,400 | 39% | 391,844 | 493,400 | 126% |
| Conditional Grant to PAF monitoring | 6,703 | 1,676 | 25% | 1,676 | 1,676 | 100% |
| Unspent balances – Locally Raised Revenues | 103,875 | 145,447 | 140% | 103,875 | 145,447 | 140% |
| Locally Raised Revenues | 173,245 | 52,845 | 31% | 43,311 | 52,845 | 122% |
| Multi-Sectoral Transfers to LLGs | 640,968 | 175,441 | 27% | 160,242 | 175,441 | 109% |
| District Unconditional Grant - Non Wage | 234,255 | 94,035 | 40% | 58,564 | 94,035 | 161% |
| Transfer of District Unconditional Grant - Wage | 96,704 | 23,957 | 25% | 24,176 | 23,957 | 99% |
| <i>Development Revenues</i> | 137,242 | 137,242 | 100% | 137,242 | 137,242 | 100% |
| Unspent balances – Locally Raised Revenues | 137,242 | 137,242 | 100% | 137,242 | 137,242 | 100% |
| Total Revenues | 1,392,993 | 630,642 | 45% | 529,086 | 630,642 | 119% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,255,750 | 457,268 | 36% | 287,969 | 457,268 | 159% |
| Wage | 176,507 | 42,352 | 24% | 44,127 | 42,352 | 96% |
| Non Wage | 1,079,244 | 414,916 | 38% | 243,842 | 414,916 | 170% |
| <i>Development Expenditure</i> | 137,242 | 133,000 | 97% | 0 | 133,000 | |
| Domestic Development | 137,242 | 133,000 | 97% | 0 | 133,000 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,392,993 | 590,268 | 42% | 287,969 | 590,268 | 205% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 36,132 | 3% | | | |
| <i>Development Balances</i> | | 4,242 | 3% | | | |
| Domestic Development | | 4,242 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 40,374 | 3% | | | |

A total of U.shs 630,642,000 was received by the department representing 45% of the annual budget for the FY 2015/16. on the quarterly basis this release was higher than planned due to the unspent balances b/f from the previous year that were 100% allocated to this department. Of the funds received a total of U.shs 590,268,000 (93.5%) was spent on wages (7.2%), non wage (70%) and development (22.8%). The unspent balance as at the end of the quarter is U.shs 36,132,000 which comprises of funds for LST which are yet to be transferred to LLGs and for internet connections at the District Headquarters

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

The unspent balance as at the end of the quarter is U.shs 36,132,000 which comprises of funds 22,520,000 for LST which is being verified and yet to be transferred to LLGs and 5,000,000 for internet connections at the District Headquarters.

(ii) Highlights of Physical Performance

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

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 15/7/2014 | 15/7/2014 |
| Value of LG service tax collection | 158500000 | 33285000 |
| Value of Hotel Tax Collected | 14600000 | 4449000 |
| Value of Other Local Revenue Collections | 2148759000 | 3558332000 |
| Date of Approval of the Annual Workplan to the Council | 30/6/2015 | 30/5/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2015 | 30/4/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 | 30/8/2015 |
| | Function Cost (UShs '000) | 590,268 |
| | Cost of Workplan (UShs '000): | 590,268 |

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 3 months at the District Finance Department. 15 internship students trained. 3 monthly departmental meetings held. 5 trips made to Line ministries for consultations and meetings. One departmental Procurement plan prepared. One departmental annual workplan for FY 2013/2014 prepared. 2 Budget desk meetings held. One Board of survey report prepared for Jinja district Local Gov't. Annual staffs leave roaster produced for year FY 2014/2015. U.shs 33,285,000 collected at the District cash office and respective LLGs. U.shs 4,449,000 collected from the sub counties of Budondo, Butagaya and the Town Councils of Bugembe, Kakira and Buwenge. U.shs 3,558,332,000 collected. District Head quarters from the sub counties, Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance reports prepared. 2 local revenue enhancement committee meetings held and minutes prepared. 1 workshops attended. 1 boxes of receipting stationary procured. 1 ink cartridge procured. Approved Annual work plan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors. 2 budget desk meetings held. 9 LLGs mentored in budgeting and Budgetary controls. 1 Budget workshops attended. Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,923,499 | 746,331 | 26% | 730,875 | 746,331 | 102% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 5,686 | 23% | 6,084 | 5,686 | 93% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 7,030 | 25% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 4,011 | 1,003 | 25% | 1,003 | 1,003 | 100% |
| Conditional transfers to DSC Operational Costs | 71,666 | 17,916 | 25% | 17,916 | 17,916 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 122,304 | 30,863 | 25% | 30,576 | 30,863 | 101% |
| Conditional transfers to Councillors allowances and Ex | 112,345 | 17,305 | 15% | 28,086 | 17,305 | 62% |
| Pension for Teachers | 839,611 | 209,903 | 25% | 209,903 | 209,903 | 100% |
| Pension and Gratuity for Local Governments | 1,254,807 | 313,702 | 25% | 313,702 | 313,702 | 100% |
| Locally Raised Revenues | 152,227 | 60,630 | 40% | 38,057 | 60,630 | 159% |
| Other Transfers from Central Government | | 20,891 | | 0 | 20,891 | |
| Multi-Sectoral Transfers to LLGs | 194,018 | 38,550 | 20% | 48,504 | 38,550 | 79% |
| District Unconditional Grant - Non Wage | 53,787 | 6,624 | 12% | 13,447 | 6,624 | 49% |
| Transfer of District Unconditional Grant - Wage | 66,267 | 16,229 | 24% | 16,567 | 16,229 | 98% |
| <i>Development Revenues</i> | 140,242 | 137,242 | 98% | 137,992 | 137,242 | 99% |
| Locally Raised Revenues | 137,242 | 137,242 | 100% | 137,242 | 137,242 | 100% |
| Multi-Sectoral Transfers to LLGs | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Total Revenues | 3,063,741 | 883,573 | 29% | 868,867 | 883,573 | 102% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,923,499 | 677,839 | 23% | 207,270 | 677,839 | 327% |
| Wage | 212,907 | 36,510 | 17% | 53,227 | 36,510 | 69% |
| Non Wage | 2,710,592 | 641,328 | 24% | 154,043 | 641,328 | 416% |
| <i>Development Expenditure</i> | 140,242 | 0 | 0% | 750 | 0 | 0% |
| Domestic Development | 140,242 | 0 | 0% | 750 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 3,063,741 | 677,839 | 22% | 208,020 | 677,839 | 326% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 68,492 | 2% | | | |
| <i>Development Balances</i> | | 137,242 | 98% | | | |
| Domestic Development | | 137,242 | 98% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 205,734 | 7% | | | |

A total of U.shs 883,573,000 was received by the department representing 29% of the annual budget for the FY 2015/16. . Of the funds received a total of U.shs 677,839,000(76.7%) was spent on wages (5.4%), non wage including pension and gratuity (94.5%) and development (0%). The unspent balance as at the end of the quarter is U.shs 205,734,000 which comprises of funds for purchase of vehicle for the department (137,242,190), pension and gratuity(25,385,444), allowances for standing committees(12,133,500, salaries (7,323,925).

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

this comprises of funds for purchase of vehicle for the department (137,242,190) delayed by procurement, pension and gratuity(25,385,444), allowances for standing committees(12,133,500, salaries (7,323,925).

(ii) Highlights of Physical Performance

Vote: 511 Jinja District**2015/16 Quarter 1****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 | 320 |
| No. of Land board meetings | 7 | 2 |
| No. of Auditor Generals queries reviewed per LG | 12 | 0 |
| No. of LG PAC reports discussed by Council | 4 | 0 |
| Function Cost (UShs '000) | 3,063,741 | 677,839 |
| Cost of Workplan (UShs '000): | 3,063,741 | 677,839 |

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

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 526,903 | 156,590 | 30% | 131,726 | 156,590 | 119% |
| Conditional Grant to Agric. Ext Salaries | 147,388 | 34,438 | 23% | 36,847 | 34,438 | 93% |
| Conditional Grant to PAF monitoring | 1,078 | 269 | 25% | 269 | 269 | 100% |
| Conditional transfers to Production and Marketing | 102,400 | 25,600 | 25% | 25,600 | 25,600 | 100% |
| Locally Raised Revenues | 16,774 | 3,100 | 18% | 4,194 | 3,100 | 74% |
| Multi-Sectoral Transfers to LLGs | 123,814 | 61,408 | 50% | 30,954 | 61,408 | 198% |
| District Unconditional Grant - Non Wage | | 756 | | 0 | 756 | |
| Transfer of District Unconditional Grant - Wage | 135,449 | 31,018 | 23% | 33,862 | 31,018 | 92% |
| <i>Development Revenues</i> | 40,004 | 26,496 | 66% | 10,001 | 26,496 | 265% |
| LGMSD (Former LGDP) | 18,000 | 0 | 0% | 4,500 | 0 | 0% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Unspent balances – Conditional Grants | | 209 | | 0 | 209 | |
| Other Transfers from Central Government | | 26,287 | | 0 | 26,287 | |
| Multi-Sectoral Transfers to LLGs | 19,004 | 0 | 0% | 4,751 | 0 | 0% |
| Total Revenues | 566,907 | 183,086 | 32% | 141,727 | 183,086 | 129% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 526,903 | 111,125 | 21% | 131,556 | 111,125 | 84% |
| Wage | 313,223 | 35,696 | 11% | 78,306 | 35,696 | 46% |
| Non Wage | 213,680 | 75,430 | 35% | 53,250 | 75,430 | 142% |
| <i>Development Expenditure</i> | 40,004 | 26,496 | 66% | 10,001 | 26,496 | 265% |
| Domestic Development | 40,004 | 26,496 | 66% | 10,001 | 26,496 | 265% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 566,907 | 137,621 | 24% | 141,557 | 137,621 | 97% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 45,464 | 9% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 45,464 | 8% | | | |

The sector received funds amounting to 183,086,000/= representing 129% of the planned funds for the quarter 1. We utilised 75% of the received funds amounting to 137,621,000/=.

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

The unspent balance of shs.45,464,000/= was due to delayed procurement for the Veterinary and Agricultural inputs, wage only 46% was spent because the recruitment of the agricultural extension workers had not yet been done.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 1****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 | 7 |
| No. of functional Sub County Farmer Forums | 12 | 0 |
| No. of farmers accessing advisory services | 15000 | 4000 |
| No. of farmer advisory demonstration workshops | 59 | 0 |
| No. of farmers receiving Agriculture inputs | 2372 | 4000 |
| Function Cost (UShs '000) | 145,818 | 61,617 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 1000 | 0 |
| No. of livestock by type undertaken in the slaughter slabs | 24000 | 3256 |
| No. of tsetse traps deployed and maintained | 100 | 100 |
| No of slaughter slabs constructed | 1 | 0 |
| Function Cost (UShs '000) | 412,589 | 73,554 |
| Function: 0183 District Commercial Services | | |
| No. of producers or producer groups linked to market internationally through UEPB | 6 | 0 |
| No. of market information reports disseminated | 12 | 3 |
| No of cooperative groups supervised | 12 | 3 |
| No. of cooperative groups mobilised for registration | 6 | 1 |
| No. of cooperatives assisted in registration | 10 | 0 |
| A report on the nature of value addition support existing and needed | No | No |
| Function Cost (UShs '000) | 8,500 | 2,450 |
| Cost of Workplan (UShs '000): | 566,907 | 137,621 |

6 trainings conducted in Plant pest, data on agro-input dealers and manuring plus pruning the 2 acres of bananas done, Veterinary 3,256 animal slaughtered under supervision at slabs, vaccination of birds against Newcastle disease in birds. Under the Entomology 100 old traps were re-impregnated and redeployed and monthly Tsetse fly catch surveys done. Under Fisheries 2 MCS and 2 sensitization of 237 fishers carried out. Under Commercial services 3 SACCOS and 3 monthly market information surveys were conducted.

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 5,485,394 | 1,438,595 | 26% | 1,371,348 | 1,438,595 | 105% |
| Conditional Grant to PHC Salaries | 4,933,370 | 1,293,415 | 26% | 1,233,342 | 1,293,415 | 105% |
| Conditional Grant to PHC- Non wage | 240,996 | 60,249 | 25% | 60,249 | 60,249 | 100% |
| Conditional Grant to NGO Hospitals | 177,733 | 44,433 | 25% | 44,433 | 44,433 | 100% |
| Conditional Grant to PAF monitoring | 381 | 95 | 25% | 95 | 95 | 100% |
| Locally Raised Revenues | 12,000 | 3,000 | 25% | 3,000 | 3,000 | 100% |
| Multi-Sectoral Transfers to LLGs | 120,338 | 37,259 | 31% | 30,084 | 37,259 | 124% |
| District Unconditional Grant - Non Wage | 576 | 144 | 25% | 144 | 144 | 100% |
| <i>Development Revenues</i> | 811,430 | 572,993 | 71% | 206,858 | 572,993 | 277% |
| Conditional Grant to PHC - development | 33,970 | 6,794 | 20% | 8,493 | 6,794 | 80% |
| Unspent balances - donor | | 125,447 | | 0 | 125,447 | |
| Donor Funding | 681,300 | 421,919 | 62% | 170,325 | 421,919 | 248% |
| LGMSD (Former LGDP) | 16,000 | 0 | 0% | 8,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 80,160 | 18,833 | 23% | 20,040 | 18,833 | 94% |
| Total Revenues | 6,296,824 | 2,011,589 | 32% | 1,578,206 | 2,011,589 | 127% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,485,394 | 1,410,957 | 26% | 1,370,911 | 1,410,957 | 103% |
| Wage | 4,933,370 | 1,281,265 | 26% | 1,233,342 | 1,281,265 | 104% |
| Non Wage | 552,024 | 129,692 | 23% | 137,569 | 129,692 | 94% |
| <i>Development Expenditure</i> | 811,430 | 96,041 | 12% | 207,295 | 96,041 | 46% |
| Domestic Development | 130,130 | 20,330 | 16% | 36,970 | 20,330 | 55% |
| Donor Development | 681,300 | 75,711 | 11% | 170,325 | 75,711 | 44% |
| Total Expenditure | 6,296,824 | 1,506,998 | 24% | 1,578,206 | 1,506,998 | 95% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 27,638 | 1% | | | |
| <i>Development Balances</i> | | 476,953 | 59% | | | |
| Domestic Development | | 5,297 | 4% | | | |
| Donor Development | | 471,656 | 69% | | | |
| Total Unspent Balance (Provide details as an annex) | | 504,591 | 8% | | | |

The health sector has an approved budget of Shs.6, 296,824,000 for FY 2015/16 .This is 59% increase from FY 2015/16 budget. The increase is attributed to an increase in the multi sectoral transfers to LLGs of shs. 120,338,000 which will be spent on health service delivery, shs. 4,933,370,000 staff salary, shs. on nonwage recurrent,811,430,000 capital ,shs.681,300 on donor development and shs.130,130,000 no domestic development development .83.9% of development budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

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

UMEME account is not active on IFMs making it impossible to pay 5,297,000for Utilities and transformer for Buwenge general Hospital.210,000,000. is for the Global fund Regional performance monitoring team release for the whole year

(ii) Highlights of Physical Performance

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| No. of Health unit Management user committees trained (PRDP) | 30 | 0 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 1036603223 | 9656420899 |
| Value of health supplies and medicines delivered to health facilities by NMS | | 37135082 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 54 |
| %age of approved posts filled with trained health workers | 80 | 94 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 15000 | 0 |
| No. and proportion of deliveries in the District/General hospitals | 500 | 0 |
| Number of total outpatients that visited the District/ General Hospital(s). | 199276 | 6272 |
| Number of inpatients that visited the NGO hospital facility | 8745 | 1150 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1200 | 289 |
| Number of outpatients that visited the NGO hospital facility | 54800 | 13007 |
| Number of outpatients that visited the NGO Basic health facilities | 18400 | 28191 |
| Number of inpatients that visited the NGO Basic health facilities | 13000 | 170 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1000 | 295 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3500 | 822 |
| Number of trained health workers in health centers | 390 | 370 |
| No.of trained health related training sessions held. | 30 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 431300 | 130756 |
| Number of inpatients that visited the Govt. health facilities. | 31408 | 7169 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 16460 | 3676 |
| %age of approved posts filled with qualified health workers | 80 | 75 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 81 | 45 |
| No. of children immunized with Pentavalent vaccine | 18664 | 5106 |
| No. of new standard pit latrines constructed in a village | 20 | 121 |
| No. of villages which have been declared Open Defaecation Free(ODF) | 30 | 6 |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | 40 | 109 |
| No of healthcentres rehabilitated | 3 | 0 |
| No of maternity wards constructed | 1 | 0 |
| Function Cost (US\$ '000) | 6,296,824 | 1,506,998 |
| Cost of Workplan (US\$ '000): | 6,296,824 | 1,506,998 |

The OPD percapita in quarter 1 was 1.5, implying that everyone visited the health facility during that quarter. Pregnant

Workplan 5: Health

women who attended the recommended 4 ANC sessions were 52%, pregnant women who received two doeses of preventive treatment for malaria were 61% and deliveries under the supervision of qualified health workers were 74%. The children under one immunised with DPT3 were 100% and 4% of children born to HIV positive mothers who received a rapid test at 18 months tested HIV positive.

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 16,844,267 | 4,653,625 | 28% | 4,211,067 | 4,653,625 | 111% |
| Conditional Grant to Tertiary Salaries | 589,437 | 195,111 | 33% | 147,359 | 195,111 | 132% |
| Conditional Grant to Primary Salaries | 8,141,357 | 2,082,397 | 26% | 2,035,339 | 2,082,397 | 102% |
| Conditional Grant to Secondary Salaries | 4,122,359 | 1,041,593 | 25% | 1,030,590 | 1,041,593 | 101% |
| Conditional Grant to Primary Education | 558,523 | 177,201 | 32% | 139,631 | 177,201 | 127% |
| Conditional Grant to Secondary Education | 1,860,453 | 620,151 | 33% | 465,113 | 620,151 | 133% |
| Conditional Grant to PAF monitoring | 2,857 | 714 | 25% | 714 | 714 | 100% |
| Conditional Grant to Health Training Schools | 1,097,254 | 363,310 | 33% | 274,313 | 363,310 | 132% |
| Conditional transfers to School Inspection Grant | 35,508 | 8,877 | 25% | 8,877 | 8,877 | 100% |
| Conditional Transfers for Non Wage Community Poly | 32,000 | 10,667 | 33% | 8,000 | 10,667 | 133% |
| Conditional Transfers for Non Wage Technical Institut | 134,200 | 44,733 | 33% | 33,550 | 44,733 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 149,479 | 49,826 | 33% | 37,370 | 49,826 | 133% |
| Locally Raised Revenues | 40,134 | 32,059 | 80% | 10,034 | 32,059 | 320% |
| Other Transfers from Central Government | | 3,551 | | 0 | 3,551 | |
| Multi-Sectoral Transfers to LLGs | 7,591 | 0 | 0% | 1,898 | 0 | 0% |
| District Unconditional Grant - Non Wage | 900 | 225 | 25% | 225 | 225 | 100% |
| Urban Unconditional Grant - Non Wage | | 225 | | 0 | 225 | |
| Transfer of District Unconditional Grant - Wage | 72,214 | 22,986 | 32% | 18,054 | 22,986 | 127% |
| <i>Development Revenues</i> | 460,349 | 183,634 | 40% | 115,087 | 183,634 | 160% |
| Conditional Grant to SFG | 273,188 | 54,638 | 20% | 68,297 | 54,638 | 80% |
| LGMSD (Former LGDP) | 60,000 | 28,610 | 48% | 15,000 | 28,610 | 191% |
| Unspent balances – Conditional Grants | | 100,387 | | 0 | 100,387 | |
| Multi-Sectoral Transfers to LLGs | 52,161 | 0 | 0% | 13,040 | 0 | 0% |
| District Unconditional Grant - Non Wage | 75,000 | 0 | 0% | 18,750 | 0 | 0% |
| Total Revenues | 17,304,616 | 4,837,259 | 28% | 4,326,154 | 4,837,259 | 112% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 16,844,267 | 4,366,330 | 26% | 4,075,406 | 4,366,330 | 107% |
| Wage | 12,925,368 | 3,205,669 | 25% | 3,231,342 | 3,205,669 | 99% |
| Non Wage | 3,918,899 | 1,160,661 | 30% | 844,064 | 1,160,661 | 138% |
| <i>Development Expenditure</i> | 460,349 | 100,387 | 22% | 115,087 | 100,387 | 87% |
| Domestic Development | 460,349 | 100,387 | 22% | 115,087 | 100,387 | 87% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 17,304,616 | 4,466,717 | 26% | 4,190,493 | 4,466,717 | 107% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 287,295 | 2% | | | |
| <i>Development Balances</i> | | 83,247 | 18% | | | |
| Domestic Development | | 83,247 | 18% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 370,542 | 2% | | | |

Total budget was 4,326,154,000 for the first quota and the department received shs 4,837,259,000 representing 112% of the total quarterly budget. The over performance was due to the additional wage release and the release of UPE and USE on a third basis. Of the funds received a total of u.shs 4,466,717,000(92.3%) was spent. The unspent balances totalled to U.shs 370,542,000. this comprises of wage balances, utilised SFG release and LGMSD being accumulated to enable payment for the thunder arrestors.

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 6: Education**

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

The works for SFG are on going and the wage allocation was above the requirement for the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1414 | 1414 |
| No. of qualified primary teachers | 1414 | 1414 |
| No. of pupils enrolled in UPE | 60370 | 60370 |
| No. of Students passing in grade one | 750 | 0 |
| No. of pupils sitting PLE | 9375 | 0 |
| No. of latrine stances constructed | 17 | 0 |
| No. of teacher houses constructed | 3 | 0 |
| Function Cost (US\$ '000) | 9,048,366 | 2,276,518 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 877 | 877 |
| No. of students passing O level | 840 | 0 |
| No. of students enrolled in USE | 12300 | 12500 |
| Function Cost (US\$ '000) | 6,027,266 | 1,637,275 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 70 | 70 |
| Function Cost (US\$ '000) | 1,997,572 | 532,334 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 87 | 87 |
| No. of secondary schools inspected in quarter | 16 | 16 |
| No. of tertiary institutions inspected in quarter | 4 | 4 |
| No. of inspection reports provided to Council | 3 | 1 |
| Function Cost (US\$ '000) | 222,761 | 20,590 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 6 | 6 |
| No. of children accessing SNE facilities | 1970 | 214 |
| Function Cost (US\$ '000) | 8,650 | 0 |
| Cost of Workplan (US\$ '000): | 17,304,616 | 4,466,717 |

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

Vote: 511 Jinja District**2015/16 Quarter 1****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 | 309,644 | 23% | 331,186 | 309,644 | 93% |
| Conditional Grant to PAF monitoring | 381 | 95 | 25% | 95 | 95 | 100% |
| Locally Raised Revenues | 12,768 | 2,942 | 23% | 3,192 | 2,942 | 92% |
| Other Transfers from Central Government | 1,067,233 | 231,088 | 22% | 266,808 | 231,088 | 87% |
| Multi-Sectoral Transfers to LLGs | 156,255 | 48,861 | 31% | 39,064 | 48,861 | 125% |
| District Unconditional Grant - Non Wage | 1,000 | 1,305 | 131% | 250 | 1,305 | 522% |
| Transfer of District Unconditional Grant - Wage | 87,106 | 25,354 | 29% | 21,776 | 25,354 | 116% |
| <i>Development Revenues</i> | 2,738,874 | 2,525,529 | 92% | 2,559,718 | 2,525,529 | 99% |
| LGMSD (Former LGDP) | 25,279 | 1,683 | 7% | 6,320 | 1,683 | 27% |
| Unspent balances – Locally Raised Revenues | 2,500,000 | 2,500,000 | 100% | 2,500,000 | 2,500,000 | 100% |
| Locally Raised Revenues | | 4,000 | | 0 | 4,000 | |
| Multi-Sectoral Transfers to LLGs | 213,594 | 19,846 | 9% | 53,399 | 19,846 | 37% |
| Total Revenues | 4,063,616 | 2,835,173 | 70% | 2,890,904 | 2,835,173 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,324,742 | 209,753 | 16% | 331,186 | 209,753 | 63% |
| Wage | 144,813 | 38,173 | 26% | 36,203 | 38,173 | 105% |
| Non Wage | 1,179,929 | 171,580 | 15% | 294,982 | 171,580 | 58% |
| <i>Development Expenditure</i> | 2,738,874 | 19,846 | 1% | 59,718 | 19,846 | 33% |
| Domestic Development | 2,738,874 | 19,846 | 1% | 59,718 | 19,846 | 33% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,063,616 | 229,599 | 6% | 390,904 | 229,599 | 59% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 99,891 | 8% | | | |
| <i>Development Balances</i> | | 2,505,683 | 91% | | | |
| Domestic Development | | 2,505,683 | 91% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,605,574 | 64% | | | |

By the end of Q1 of FY 2015/2016, the department received shs.2,835,173,000/= against the annual budget of shs.4,063,616,000/= representing 70% performance. In particular however, Q1 outturn stood at shs.2,835,173,000/= against the Q1 budget of shs.2,890,904,000/= representing 98% performance. The unspent balance of shs.2,605,574,000/= representing 64% is funds reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma.

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

The unspent balance of shs.2,605,574,000/= representing 64% is funds reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No of bottle necks removed from CARs | 15 | 0 |
| Length in Km of Urban paved roads routinely maintained | 26 | 0 |
| Length in Km of Urban paved roads periodically maintained | 6 | 0 |
| Length in Km of District roads routinely maintained | 147 | 0 |
| Length in Km of District roads periodically maintained | 43 | 0 |
| Length in Km. of rural roads constructed | 73 | 0 |
| <i>Function Cost (UShs '000)</i> | 1,563,616 | 229,599 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 2,500,000 | 0 |
| <i>Cost of Workplan (UShs '000):</i> | 4,063,616 | 229,599 |

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

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 199,781 | 14,121 | 7% | 36,672 | 14,121 | 39% |
| Sanitation and Hygiene | 22,000 | 5,500 | 25% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | 33,220 | 0 | 0% | 805 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 113,283 | 0 | 0% | 22,548 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 31,278 | 8,621 | 28% | 7,819 | 8,621 | 110% |
| <i>Development Revenues</i> | 806,549 | 135,375 | 17% | 201,637 | 135,375 | 67% |
| Conditional transfer for Rural Water | 676,876 | 135,375 | 20% | 169,219 | 135,375 | 80% |
| Donor Funding | 57,234 | 0 | 0% | 14,309 | 0 | 0% |
| LGMSD (Former LGDP) | 25,444 | 0 | 0% | 6,361 | 0 | 0% |
| Locally Raised Revenues | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 30,996 | 0 | 0% | 7,749 | 0 | 0% |
| Total Revenues | 1,006,330 | 149,496 | 15% | 238,310 | 149,496 | 63% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 199,781 | 13,306 | 7% | 49,765 | 13,306 | 27% |
| Wage | 31,278 | 7,806 | 25% | 7,819 | 7,806 | 100% |
| Non Wage | 168,503 | 5,500 | 3% | 41,946 | 5,500 | 13% |
| <i>Development Expenditure</i> | 806,550 | 41,068 | 5% | 188,544 | 41,068 | 22% |
| Domestic Development | 749,316 | 41,068 | 5% | 174,236 | 41,068 | 24% |
| Donor Development | 57,234 | 0 | 0% | 14,309 | 0 | 0% |
| Total Expenditure | 1,006,330 | 54,374 | 5% | 238,310 | 54,374 | 23% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 815 | 0% | | | |
| <i>Development Balances</i> | | 94,307 | 12% | | | |
| Domestic Development | | 94,307 | 13% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 95,122 | 9% | | | |

By the end of Q1, the sector had received a cumulative outturn of ug.shs.149,496,000/= from the different revenue sources. This was spent for the payment of staff salary, software activities and hardware activities leaving unspent balance of shs.95,122,000/= due to failure by the PDU to secure service providers in time.

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

The department had unspent balance to cater for the hard ware activities which are awaiting sourcing for service providers which by the end of the quarter had not been finalised.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 1****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 | 3 |
| No. of water points tested for quality | 51 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 1 |
| No. of sources tested for water quality | 51 | 0 |
| No. of water points rehabilitated | 16 | 0 |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 | 95 |
| % of rural water point sources functional (Shallow Wells) | 95 | 95 |
| No. of water and Sanitation promotional events undertaken | 3 | 2 |
| No. of water user committees formed. | 203 | 53 |
| No. Of Water User Committee members trained | 336 | 336 |
| No. of public latrines in RGCs and public places | 2 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 18 | 0 |
| No. of deep boreholes rehabilitated | 24 | 0 |
| Function Cost (UShs '000) | 1,006,330 | 54,374 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 1,006,330 | 54,374 |

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

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 196,970 | 50,643 | 26% | 49,242 | 50,643 | 103% |
| Conditional Grant to PAF monitoring | 808 | 202 | 25% | 202 | 202 | 100% |
| Conditional Grant to District Natural Res. - Wetlands (| 11,178 | 2,794 | 25% | 2,794 | 2,794 | 100% |
| Locally Raised Revenues | 20,282 | 8,778 | 43% | 5,071 | 8,778 | 173% |
| Multi-Sectoral Transfers to LLGs | 27,302 | 4,190 | 15% | 6,825 | 4,190 | 61% |
| District Unconditional Grant - Non Wage | 16,632 | 450 | 3% | 4,158 | 450 | 11% |
| Transfer of District Unconditional Grant - Wage | 120,768 | 34,229 | 28% | 30,192 | 34,229 | 113% |
| <i>Development Revenues</i> | 86,800 | 10,949 | 13% | 21,700 | 10,949 | 50% |
| Locally Raised Revenues | 75,000 | 0 | 0% | 18,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,800 | 10,949 | 93% | 2,950 | 10,949 | 371% |
| Total Revenues | 283,770 | 61,593 | 22% | 70,942 | 61,593 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 196,970 | 40,272 | 20% | 54,408 | 40,272 | 74% |
| Wage | 134,131 | 29,250 | 22% | 33,532 | 29,250 | 87% |
| Non Wage | 62,839 | 11,022 | 18% | 20,876 | 11,022 | 53% |
| <i>Development Expenditure</i> | 86,800 | 10,949 | 13% | 16,534 | 10,949 | 66% |
| Domestic Development | 86,800 | 10,949 | 13% | 16,534 | 10,949 | 66% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 283,770 | 51,221 | 18% | 70,942 | 51,221 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,372 | 5% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 10,372 | 4% | | | |

By end of Quarter, the department received shs.61,593,000/ which is 87% against Quarterl budget. The expenditure of the department was shs.50,221,000/= with a balance of 10,372,000/= representing 4% as funds for natural resources activities to be undertaken by LLGs.

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

The unspent balance of shs.10,372,000/= represents 4% of the quaterly budget as funds for LLGs through Multi sectoral transfers meant to funds natural resources activities.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2015/16 Quarter 1****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 | 0 |
| Number of people (Men and Women) participating in tree planting days | 100 | 0 |
| No. of Agro forestry Demonstrations | 2 | 0 |
| No. of community members trained (Men and Women) in forestry management | 25 | 6 |
| No. of monitoring and compliance surveys/inspections undertaken | 12 | 1 |
| No. of Water Shed Management Committees formulated | 9 | 3 |
| No. of Wetland Action Plans and regulations developed | 1 | 0 |
| No. of community women and men trained in ENR monitoring | 54 | 12 |
| No. of monitoring and compliance surveys undertaken | 12 | 3 |
| No. of new land disputes settled within FY | 30 | 7 |
| Function Cost (UShs '000) | 283,770 | 51,221 |
| Cost of Workplan (UShs '000): | 283,770 | 51,221 |

15 staff salaries paid in time at the end of each month. 3 Departmental staff meetings held
 3 Wetland management committees formed in 3 subcounties of Buwenge, Budondo and Kakira.
 1 WAP currently being prepared.
 12 Community members trained in Environmental monitoring activities.
 3 monitoring and Evaluation Inspections conducted.

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 562,090 | 50,258 | 9% | 140,523 | 50,258 | 36% |
| Conditional Grant to Functional Adult Lit | 15,864 | 3,966 | 25% | 3,966 | 3,966 | 100% |
| Conditional Grant to PAF monitoring | 712 | 178 | 25% | 178 | 178 | 100% |
| Conditional Grant to Community Devt Assistants Non | 4,019 | 3,618 | 90% | 1,005 | 3,618 | 360% |
| Conditional Grant to Women Youth and Disability Gr | 14,471 | 3,618 | 25% | 3,618 | 3,618 | 100% |
| Conditional transfers to Special Grant for PWDs | 30,211 | 7,553 | 25% | 7,553 | 7,553 | 100% |
| Locally Raised Revenues | 12,370 | 3,093 | 25% | 3,093 | 3,093 | 100% |
| Other Transfers from Central Government | 343,865 | 0 | 0% | 85,966 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 91,739 | 18,549 | 20% | 22,935 | 18,549 | 81% |
| Transfer of District Unconditional Grant - Wage | 48,840 | 9,684 | 20% | 12,210 | 9,684 | 79% |
| <i>Development Revenues</i> | 149,594 | 31,612 | 21% | 37,398 | 31,612 | 85% |
| Donor Funding | 21,000 | 3,953 | 19% | 5,250 | 3,953 | 75% |
| LGMSD (Former LGDP) | 3,664 | 2,573 | 70% | 916 | 2,573 | 281% |
| Unspent balances – Conditional Grants | | 395 | | 0 | 395 | |
| Multi-Sectoral Transfers to LLGs | 124,930 | 24,691 | 20% | 31,233 | 24,691 | 79% |
| Total Revenues | 711,684 | 81,870 | 12% | 177,921 | 81,870 | 46% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 562,090 | 48,759 | 9% | 137,680 | 48,759 | 35% |
| Wage | 86,361 | 18,826 | 22% | 21,590 | 18,826 | 87% |
| Non Wage | 475,730 | 29,933 | 6% | 116,090 | 29,933 | 26% |
| <i>Development Expenditure</i> | 149,594 | 29,583 | 20% | 40,241 | 29,583 | 74% |
| Domestic Development | 128,594 | 27,264 | 21% | 34,991 | 27,264 | 78% |
| Donor Development | 21,000 | 2,318 | 11% | 5,250 | 2,318 | 44% |
| Total Expenditure | 711,684 | 78,342 | 11% | 177,921 | 78,342 | 44% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,498 | 0% | | | |
| <i>Development Balances</i> | | 2,029 | 1% | | | |
| Domestic Development | | 395 | 0% | | | |
| Donor Development | | 1,634 | 8% | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,528 | 0% | | | |

By the end of Q1 of FY 2015/2016, the department received shs.81,870,000/= against the annual budget of shs.711,684,000/= representing 12% performance. In particular however, Q1 outturn stood at shs.81,870,000/= against the Q1 budget representing 46% performance. There was no funds released under other central Government transfer item in respect of the youth Livelihood programme where the department has no control over. The unspent balance of shs.3,528,000/= was reserved for the repair of the departmental vehicle, payment for unpaid LPOs for fuel and bank charges.

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

The unspent balance of shs.3,528,000/= was reserved for the repair of the departmental vehicle, payment for unpaid LPOs for fuel and bank charges.

(ii) Highlights of Physical Performance

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 250 | 0 |
| No. of Active Community Development Workers | 10 | 10 |
| No. FAL Learners Trained | 6770 | 324 |
| No. of children cases (Juveniles) handled and settled | 44 | 0 |
| No. of Youth councils supported | 1 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 2 |
| No. of women councils supported | 1 | 1 |
| Function Cost (UShs '000) | 711,684 | 78,342 |
| Cost of Workplan (UShs '000): | 711,684 | 78,342 |

6 labour inspections carried out in 6 companies, 324 FAL classes monitored and report prepared and submitted to relevant authority, 2 community Disability groups of Namaganga PWD Group and Munomukabi farmers group funded in Buyengo Subcounty, 6 PWD groups trained in mobility were monitored, 1 DWD planning meeting held, conducted a training of CDOs and FAL instructors in National Adult Literacy Management Information System (NALMIS) reporting and mobilisation for the retention of FAL learners, 3 DTTC meetings held, 1 District Council meeting attended, data collected on Gender Based Violence, 300 croilers procured and districted to 6 beneficiaries in Kakira, Buyengo, Bugembe T/C, Buwenge T/C and Buwenge Sub county, 13 staff paid salary for 3 months, office consumables procured.

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 170,656 | 35,528 | 21% | 37,664 | 35,528 | 94% |
| Conditional Grant to PAF monitoring | 6,517 | 1,629 | 25% | 1,629 | 1,629 | 100% |
| Locally Raised Revenues | 29,350 | 7,338 | 25% | 2,338 | 7,338 | 314% |
| Other Transfers from Central Government | | 6,664 | | 0 | 6,664 | |
| Multi-Sectoral Transfers to LLGs | 77,575 | 3,023 | 4% | 19,394 | 3,023 | 16% |
| District Unconditional Grant - Non Wage | 15,320 | 3,830 | 25% | 3,830 | 3,830 | 100% |
| Transfer of District Unconditional Grant - Wage | 41,894 | 13,045 | 31% | 10,474 | 13,045 | 125% |
| <i>Development Revenues</i> | 37,803 | 5,366 | 14% | 9,451 | 5,366 | 57% |
| LGMSD (Former LGDP) | 22,380 | 3,366 | 15% | 5,595 | 3,366 | 60% |
| Locally Raised Revenues | | 2,000 | | 0 | 2,000 | |
| Multi-Sectoral Transfers to LLGs | 15,424 | 0 | 0% | 3,856 | 0 | 0% |
| Total Revenues | 208,460 | 40,894 | 20% | 47,115 | 40,894 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 170,656 | 28,436 | 17% | 42,664 | 28,436 | 67% |
| Wage | 52,406 | 10,708 | 20% | 13,101 | 10,708 | 82% |
| Non Wage | 118,251 | 17,728 | 15% | 29,563 | 17,728 | 60% |
| <i>Development Expenditure</i> | 37,803 | 5,200 | 14% | 4,451 | 5,200 | 117% |
| Domestic Development | 37,803 | 5,200 | 14% | 4,451 | 5,200 | 117% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 208,460 | 33,636 | 16% | 47,115 | 33,636 | 71% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,093 | 4% | | | |
| <i>Development Balances</i> | | 166 | 0% | | | |
| Domestic Development | | 166 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,258 | 3% | | | |

The Planning Unit approved revenue budget for FY 2015/16 was Ug Shs 208,460,000, Planned revenue for first quarter was Ug Shs 47,115,000 however only Ug Shs 40,894,000 representing only 87% was realised. Locally raised revenue registered 314% of the budget. This was because the District tried raise funds for the Budget conference within the first quarter which was not possible. Ug Shs 5,000,000 was saved towards this activity. Therefore on unspent balance there is Ug Shs 5,000,000 saved for the Budget Conference scheduled at the end of October 2015. The other balances are explained that some of the LPOs were not paid by the end of the quarter.

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

The Planning Unit was allocated Shs Ug Shs 5,000,000 towards facilitation to the Budget Conference that was saved. The other funds were unpaid LPOs.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |

Vote: 511 Jinja District**2015/16 Quarter 1*****Workplan 10: Planning***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of qualified staff in the Unit | 6 | 6 |
| No of Minutes of TPC meetings | 12 | 3 |
| <i>Function Cost (UShs '000)</i> | 208,460 | 33,636 |
| Cost of Workplan (UShs '000): | 208,460 | 33,636 |

The Planning Unit has an approved structure of of six posts and these are District Planner, Population officer, Assistant Statistical Officer, Office attendant, Driver and one office messenger. However the Office messenger is serving in three departments and the office typist was transferred to another department without replacement. The department has one very old double cabin acquired in 1998 therefore there is need to acquire a new one. The deptment also has no modern computers and laptops. Those in place are absolote. The Unit does not have internet in the Planning Unit.

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 130,135 | 31,650 | 24% | 32,366 | 31,650 | 98% |
| Conditional Grant to PAF monitoring | 6,307 | 1,577 | 25% | 1,577 | 1,577 | 100% |
| Locally Raised Revenues | 11,305 | 2,520 | 22% | 2,826 | 2,520 | 89% |
| Multi-Sectoral Transfers to LLGs | 57,795 | 14,814 | 26% | 14,281 | 14,814 | 104% |
| District Unconditional Grant - Non Wage | 14,620 | 3,655 | 25% | 3,655 | 3,655 | 100% |
| Transfer of District Unconditional Grant - Wage | 40,108 | 9,084 | 23% | 10,027 | 9,084 | 91% |
| <i>Development Revenues</i> | 75,000 | 13,392 | 18% | 18,750 | 13,392 | 71% |
| District Unconditional Grant - Non Wage | 75,000 | 13,392 | 18% | 18,750 | 13,392 | 71% |
| Total Revenues | 205,135 | 45,043 | 22% | 51,116 | 45,043 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 130,135 | 30,481 | 23% | 34,912 | 30,481 | 87% |
| Wage | 74,202 | 17,959 | 24% | 19,028 | 17,959 | 94% |
| Non Wage | 55,934 | 12,522 | 22% | 15,884 | 12,522 | 79% |
| <i>Development Expenditure</i> | 75,000 | 0 | 0% | 18,750 | 0 | 0% |
| Domestic Development | 75,000 | 0 | 0% | 18,750 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 205,135 | 30,481 | 15% | 53,662 | 30,481 | 57% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,169 | 1% | | | |
| <i>Development Balances</i> | | 13,392 | 18% | | | |
| Domestic Development | | 13,392 | 18% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 14,561 | 7% | | | |

The department received a total of U.shs45,043,000/= which represents 88% of quarterly budget. Of the funds received to date u.shs30,481,000 has been utilised representing a performance of 59.6%. The unspent balances total of U.shs 14,561,000 is composed of 13,392,000 being accumulated for vehicle purchase and 665,000 for vehicle repair pending payment 504000shs was for outstanding fuel LPO .

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

The unspent balance was for un paid fuel Local purchase Order and vehicle repair and accumulated funds for vehicle purchase.

(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 | 0 |
| Date of submitting Quarterly Internal Audit Reports | | 15/10/15 |
| <i>Function Cost (UShs '000)</i> | 205,135 | 30,481 |
| Cost of Workplan (UShs '000): | 205,135 | 30,481 |

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

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Ia. Administration</i> | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 72 Staff salaried paid by 30th of the month for 3 months. LLG | 72 Staff salaried paid by 30th of the month for 3 months. LLG |
| | 115 Pension and gratuity paid to for 3 months by the 30th of the month. | 115 Pension and gratuity paid to for 3 months by the 30th of the month. |
| | 3 technical Planning committees held. | 3 technical Planning committees held. |
| | 1 National day celebrations organised on 9th october, 26th January | 1 National day celebrations organised on 9th october, 26th January |
| <i>General Staff Salaries</i> | | 122,887 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 500 |
| <i>Gratuity Expenses</i> | | 3,344 |
| <i>Workshops and Seminars</i> | | 1,000 |
| <i>Books, Periodicals & Newspapers</i> | | 528 |
| <i>Welfare and Entertainment</i> | | 400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,238 |
| <i>Subscriptions</i> | | 1,500 |
| <i>Telecommunications</i> | | 450 |
| <i>Rent – (Produced Assets) to private entities</i> | | 1,650 |
| <i>Water</i> | | 3,000 |
| <i>Classified Expenditure</i> | | 157 |
| <i>Consultancy Services- Short term</i> | | 2,500 |
| <i>Travel inland</i> | | 5,970 |
| <i>Fuel, Lubricants and Oils</i> | | 6,511 |
| <i>Maintenance - Vehicles</i> | | 915 |
| <i>Fines and Penalties/ Court wards</i> | | 2,500 |
| <i>Wage Rec't:</i> | | 122,887 |
| <i>Non Wage Rec't:</i> | 37,343 | 32,163 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 37,343 | 155,050 |
| Output: Human Resource Management | | |

Vote: 511 Jinja District**2015/16 Quarter 1****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. |
| | 2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs. | 2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs. |
| | 50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation | 50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation |
| <i>Allowances</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 4,084 |
| <i>IFMS Recurrent costs</i> | | 6,250 |
| <i>Fuel, Lubricants and Oils</i> | | 600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 12,338 | 11,234 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,338 | 11,234 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.) | 3 (Post graduate diploma in monitoring and evaluation at Uganda Management Institute (UMI) Post Graduate Diploma in Gender and local economic Development at Makerere University.) |
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity building policy implemented.) | yes (Capacity building policy implemented.) |
| Non Standard Outputs: | One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. | One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. |
| <i>Staff Training</i> | | 6,630 |

Vote: 511 Jinja District**2015/16 Quarter 1****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> | | |
| <i>Domestic Dev't:</i> | 15,901 | 6,630 |
| <i>Donor Dev't:</i> | | |
| Total | 15,901 | 6,630 |

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.. |
| | 3. Video camer | 3. Video camer |
| <i>Allowances</i> | | 440 |
| <i>Fuel, Lubricants and Oils</i> | | 600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,750 | 1,040 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,750 | 1,040 |

Additional information required by the sector on quarterly Performance

NO COMMENT

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

| | | |
|---|---|---|
| Date for submitting the Annual Performance Report | 15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 15/7/2014 (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. | 15 internship students trained. |
| | 3 monthly departmental meetings held. | 3 monthly departmental meetings held. |
| | 5 trips made to Line ministries for consultations and meetings. | 5 trips made to Line ministries for consultations and meetings. |
| | One depa | One dep |
| <i>General Staff Salaries</i> | | 22,091 |

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| <i>Allowances</i> | | 5,661 |
| <i>Workshops and Seminars</i> | | 8,500 |
| <i>Welfare and Entertainment</i> | | 1,800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,380 |
| <i>Bank Charges and other Bank related costs</i> | | 30 |
| <i>Telecommunications</i> | | 3,150 |
| <i>Consultancy Services- Short term</i> | | 32,000 |
| <i>Travel inland</i> | | 8,221 |
| <i>Fuel, Lubricants and Oils</i> | | 7,307 |
| <i>Maintenance - Civil</i> | | 148 |
| <i>Transfers to Government Institutions</i> | | 173,397 |
| <i>Wage Rec't:</i> | 24,176 | 22,091 |
| <i>Non Wage Rec't:</i> | 58,607 | 241,594 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 82,784 | 263,685 |

Output: Revenue Management and Collection Services

| | | |
|--|---|---|
| Value of Other Local Revenue Collections | 0 | 3558332000 (U.shs 3,558,332,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.) |
| Value of Hotel Tax Collected | 0 | 4449000 (U.shs 4,449,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge) |
| Value of LG service tax collection | 39625000 (U.shs39,625,000 collected at the District cash office and respective LLGs) | 33285000 (U.shs33,285,000 collected at the District cash office and respective LLGs) |
| Non Standard Outputs: | <p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>1 boxes of receipting stationary proc</p> | <p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>1 boxes of receipting stationary procured</p> |
| <i>Travel inland</i> | | 4,000 |

Vote: 511 Jinja District**2015/16 Quarter 1****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*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 9,727 | 4,000 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 9,727 | 4,000 |
|--------------|--------------|--------------|

Output: Budgeting and Planning Services

| | | |
|---|--|--|
| Date for presenting draft Budget and Annual workplan to the Council | (Budget process initiated for 2015/2016) | 30/4/2016 (Budget process initiated for 2016/2017) |
| Date of Approval of the Annual Workplan to the Council | 0 | 30/5/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) |
| Non Standard Outputs: | <p>One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p> | <p>One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p> |

| | | |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> | | 680 |
|----------------------------------|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 2,936 |
|----------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|--------|-------|
| <i>Non Wage Rec't:</i> | 10,632 | 3,616 |
|------------------------|--------|-------|

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

| | | |
|--------------|---------------|--------------|
| Total | 10,632 | 3,616 |
|--------------|---------------|--------------|

Output: LG Accounting Services

| | | |
|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 30/8/2015 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) |
| Non Standard Outputs: | <p>one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>one quarterly accountability reports prepared and submitted to Mo</p> | <p>one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>one quarterly accountability reports prepared and submitted to Mo</p> |

| | | |
|-----------------------------|--|-------|
| <i>IFMS Recurrent costs</i> | | 7,526 |
|-----------------------------|--|-------|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 3,000 |
|----------------------|--|-------|

Vote: 511 Jinja District**2015/16 Quarter 1****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

Wage Rec't:

Non Wage Rec't: 18,975 10,526

Domestic Dev't:

Donor Dev't:

Total 18,975 **10,526****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

| Non Standard Outputs: | partial instalments of U.shs 15M paid to leasee for the pick up vehicle | the award for the Procurement for the vehicle has been done and just awaiting supply |
|-----------------------|---|--|
| Transport equipment | | 133,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 0 | 133,000 |
| Donor Dev't: | | 0 |
| Total | 0 | 133,000 |

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 | | 10,215 |
| Allowances | | 1,450 |
| Pension for Teachers | | 209,882 |
| Pension and Gratuity for Local Governments | | 288,316 |
| Advertising and Public Relations | | 800 |
| Telecommunications | | 450 |
| Travel inland | | 3,050 |
| Fuel, Lubricants and Oils | | 1,025 |
| Maintenance - Vehicles | | 500 |

Vote: 511 Jinja District**2015/16 Quarter 1****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 | | |
| <i>Donations</i> | | 200 |
| <i>Wage Rec't:</i> | 16,567 | 10,215 |
| <i>Non Wage Rec't:</i> | 6,235 | 505,673 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 22,802 | 515,888 |

Output: LG procurement management services

| | | |
|------------------------|--|--|
| Non Standard Outputs: | 2 contracts committee meeting held and minutes prepared 25 contracts awarded totaling to Ugx 900 million. 1 procurement plan approved by council and submitted to PPDA and MoFPED. 1 quarterly reports for micro and macro procurements made. | 2 contracts committee meeting held and minutes prepared 23 contracts awarded totaling to Ugx 600 million. 1 procurement plan approved by council and submitted to PPDA and MoFPED. 1 quarterly reports for micro and macro procurements made. |
| <i>Travel inland</i> | | 270 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,301 | 270 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,301 | 270 |

Output: LG staff recruitment services

| | | |
|--|--|---|
| Non Standard Outputs: | Salary for chairman DSC paid for 3 months. 15 DSC meetings Held. 1 recruitment advtments made. Annual subscription to ADSCU made. Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality | Salary for chairman DSC paid for 3 months. 8 DSC meetings Held. 1 recruitment advtments made. Annual subscription to ADSCU made. Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality |
| <i>General Staff Salaries</i> | | 3,654 |
| <i>Allowances</i> | | 8,400 |
| <i>Gratuity Expenses</i> | | 600 |
| <i>Telecommunications</i> | | 300 |
| <i>Travel inland</i> | | 5,730 |
| <i>Fuel, Lubricants and Oils</i> | | 900 |
| <i>Transfers to Other Private Entities</i> | | 18,040 |

Vote: 511 Jinja District**2015/16 Quarter 1****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 | | |
| <i>Wage Rec't:</i> | 6,084 | 3,654 |
| <i>Non Wage Rec't:</i> | 17,917 | 33,970 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,001 | 37,624 |
| Output: LG Land management services | | |
| No. of Land board meetings | 2 (2 land board meetings held held at the District Lands office) | 2 (2 land board meetings held held at the District Lands office) |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 (LLG's, Municipality and Town LLG's, Municipality and Town councils) | 320 (LLG's, Municipality and Town LLG's, Municipality and Town councils) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 1,200 |
| <i>Travel inland</i> | | 216 |
| <i>Fuel, Lubricants and Oils</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,976 | 1,716 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,976 | 1,716 |
| Output: LG Financial Accountability | | |
| No. of LG PAC reports discussed by Council | 1 (One LG PAC reports discussed by council) | 0 (No meeting held) |
| 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 meeting held.) |
| Non Standard Outputs: | 3 PAC meetings held | No meeting held |
| <i>Allowances</i> | | 440 |
| <i>Books, Periodicals & Newspapers</i> | | 184 |
| <i>Travel abroad</i> | | 110 |
| <i>Fuel, Lubricants and Oils</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,754 | 1,134 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,754 | 1,134 |
| Output: LG Political and executive oversight | | |

Vote: 511 Jinja District**2015/16 Quarter 1****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: | 3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; | 3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; |
| | 11 elected leaders' salaries paid for 3months. | 11 elected leaders' salaries paid for 3months. |
| <i>General Staff Salaries</i> | | 22,642 |
| <i>Allowances</i> | | 1,507 |
| <i>Gratuity Expenses</i> | | 15,285 |
| <i>Books, Periodicals & Newspapers</i> | | 184 |
| <i>Travel inland</i> | | 20,203 |
| <i>Fuel, Lubricants and Oils</i> | | 8,100 |
| <i>Wage Rec't:</i> | 30,576 | 22,642 |
| <i>Non Wage Rec't:</i> | 46,857 | 45,279 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 77,433 | 67,921 |

Output: Standing Committees Services

| | | |
|-------------------------------|--|--|
| Non Standard Outputs: | 6 standing committee meetings held at District level in CAOs committee room. | 6 standing committee meetings held at District level in CAOs committee room. |
| | 6 committee reports prepared and presented to District council. | 6 committee reports prepared and presented to District council. |
| <i>Allowances</i> | | 7,185 |
| <i>Workshops and Seminars</i> | | 7,552 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 27,500 | 14,737 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 27,500 | 14,737 |

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

| | | |
|--|--|---|
| No. of technologies distributed by farmer type | 0 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.) | 7 (Rice 5,000kg (brought from 2014/2015 FY because seed was delivered late) Maize 16,540kg Beans K132 variety: 10,000kg Oranges assorted varieties (Hamolin, Washington navel and Valencia) 40,000 seedlings |
|--|--|---|

Vote: 511 Jinja District**2015/16 Quarter 1****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 | | |
| Non Standard Outputs: | Maintenance of office equipments | Banana tissue culture: 5,000 Poultry: Feeds 10800kg, Chicks not yet delivered by supplier Kagodo Feeds.) Nil. No funding was provided for this activity. |
| | Maintenance and servicing of the vehicle | |
| Allowances | | 209 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 750 | 209 |
| Donor Dev't: | | |
| Total | 750 | 209 |
| Function: District Production Services | | |
| 1. Higher LG Services | | |
| Output: District Production Management Services | | |
| Non Standard Outputs: | General staff salaries | 12 staff paid salary for 3 months; July, Aug & Sept 2015. |
| | Agricultural Extension Salaries | 4 staff paid salary for 3 months; July, Aug & Sept 2015. |
| | Coordinating/supervision of the sector activities including Nakabango district farm | 1st quarter report made & submitted to Council, MAAIF & MFPED. 4 Consultation visits made to MAAIF & NAADS Secretariat. 2 monitoring a |
| | Management of Nakabango District Agriculture farm activities/services | |
| | Repair of 3 departmental vehicle | |
| General Staff Salaries | | 26,725 |
| Workshops and Seminars | | 1,597 |
| Computer supplies and Information Technology (IT) | | 420 |
| Welfare and Entertainment | | 800 |
| Telecommunications | | 238 |
| Electricity | | 250 |
| Water | | 250 |
| Travel inland | | 1,298 |
| Fuel, Lubricants and Oils | | 2,139 |
| Maintenance - Vehicles | | 50 |
| Transfers to Government Institutions | | 26,287 |
| Wage Rec't: | 70,709 | 26,725 |
| Non Wage Rec't: | 14,168 | 7,042 |
| Domestic Dev't: | | 26,287 |
| Donor Dev't: | | |
| Total | 84,877 | 60,054 |
| Output: Crop disease control and marketing | | |

Vote: 511 Jinja District**2015/16 Quarter 1****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

| | | |
|---|--|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Promote plant pest and disease control in district through surveillance and the mobile plant clinic. Collection of data exercise of the major crops (coffee, banana, maize, cocoa and vegetables). Maintain the 2 acre banana demo at Nakabango. Ra | 6 trainings in plant clinic operations in Buyengo & Busede. Data on agro-input dealers collected in Butembe & Kagoma. Inventory available. Manuring & pruning of the 2 acre banana garden. Procurement of inputs done but delayed. Implementation in p |
| <i>Medical and Agricultural supplies</i> | | 4,000 |
| <i>Travel inland</i> | | 1,461 |
| <i>Fuel, Lubricants and Oils</i> | | 1,289 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 6,750 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 6,750 |

Output: Livestock Health and Marketing

| | | |
|--|--|--|
| No. of livestock by type undertaken in the slaughter slabs | 3000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs) | 3256 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs) |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) |
| No. of livestock vaccinated | 0 (NA) | 0 (N/A) |
| Non Standard Outputs: | Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitizations, actual vaccination and quarterly follow-up. Carry out 1 field enforcement operations on livestock service points in the Distri | Activity in progres but delayed by supply of inputs. Mobilization of households, training of farmers and vaccination for 1st round completed in Busede& Buyengo S/c. 1 round of field enforcement operations on carried out on slaughter places, butcheries |
| <i>Workshops and Seminars</i> | | 500 |
| <i>Travel inland</i> | | 700 |
| <i>Fuel, Lubricants and Oils</i> | | 1,400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,800 | 2,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,800 | 2,600 |

Output: Fisheries regulation

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

Vote: 511 Jinja District**2015/16 Quarter 1****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

| | | |
|--|--|--|
| Quantity of fish harvested | 0 (N/A) | 0 (N/A) |
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Carry out 2 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management. | 2 MCS patrols carried out on lake Victoria. 2 sensitizations held in Kisima I & II. 237 fishers sensitized. |
| | Carry out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima | Boat repair in progress. |
| <i>Workshops and Seminars</i> | | 600 |
| <i>Travel inland</i> | | 800 |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,425 | 2,900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,425 | 2,900 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|---|---|
| No. of tsetse traps deployed and maintained | 50 (Re-impregnation of the 50 previously deployed Tsetse fly traps in Butagaya & Budondo sub-counties plus conducting monthly tsetse fly catch surveys.) | 100 (Re-impregnated 100 old traps and re-deployed them in Butagaya & Budondo S/c. 3 monthly catch surveys for July, Aug & Sept 2015 conducted in Butagaya & Budondo S/c) |
| Non Standard Outputs: | Compiling data on bee keepers in Buwenge Busede and Buyengo sub-counties. Quarterly reports made and submitted DPMO. Organise farmers into an association | Data compilation on-going |
| <i>Travel inland</i> | | 680 |
| <i>Fuel, Lubricants and Oils</i> | | 570 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,375 | 1,250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,375 | 1,250 |

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

| | | |
|--|--|---|
| No. of market information reports disseminated | 3 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets plus dissemination of that information through 1 radio talk show.) | 3 (Collected on monthly agricultural market information from Jinja Central, Jinja Industrial area, Buwenge markets plus dissemination of that information through 1 radio talk show.) |
|--|--|---|

Vote: 511 Jinja District**2015/16 Quarter 1****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 | | |
| No. of producers or producer groups linked to market internationally through UEPB | 1 (1 High level farmer organisations linked to markets) | 0 (No Higher Level Farmers group seeking for linkage) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 500 |
| <i>Travel inland</i> | | 450 |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 2,450 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 2,450 |

Additional information required by the sector on quarterly Performance

The SOPs for the OWC program were released and the sector is trying to sensitize the different stakeholders on their roles. However the lack of a stand out operational funds for the extension staff to followup the distribution, farmer selection and farmer

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

| | | |
|---|---|-------------------------|
| Non Standard Outputs: | 600 workers' salaries and wages paid for 3 months | 720 health workers paid |
| <i>Telecommunications</i> | | 430 |
| <i>Water</i> | | 2,000 |
| <i>Travel inland</i> | | 42,090 |
| <i>Fuel, Lubricants and Oils</i> | | 709 |
| <i>General Staff Salaries</i> | | 1,281,265 |
| <i>Maintenance - Vehicles</i> | | 2,693 |
| <i>Workshops and Seminars</i> | | 5,901 |
| <i>Books, Periodicals & Newspapers</i> | | 180 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Bank Charges and other Bank related costs</i> | | 97 |
| <i>Wage Rec't:</i> | 1,233,342 | 1,281,265 |
| <i>Non Wage Rec't:</i> | 19,377 | 12,185 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 118,729 | 42,216 |
| Total | 1,371,448 | 1,335,666 |

Vote: 511 Jinja District**2015/16 Quarter 1****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*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

| | | |
|---|--|--|
| Number of inpatients that visited the NGO hospital facility | 2187 (Kakira Hospital,Buwenge Hospital) | 1150 (Kakira Hospital,Buwenge Hospital) |
| Number of outpatients that visited the NGO hospital facility | 13700 (Kakira Hospital,Buwenge Hospital) | 13007 (Kakira Hospital,Buwenge Hospital) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 300 (Kakira Hospital,Buwenge Hospital) | 289 (Kakira Hospital,Buwenge Hospital) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 25,729 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 25,293 | 25,729 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 25,293 | 25,729 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 4700 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) | 822 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 250 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) | 295 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) |
| Number of inpatients that visited the NGO Basic health facilities | 300 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) | 170 (Jinja Islamic H/C III) |
| Number of outpatients that visited the NGO Basic health facilities | 4600 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) | 28191 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 10,802 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 11,666 | 10,802 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 11,666 | 10,802 |

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

| | | |
|--|--|---|
| % age of approved posts filled with qualified health workers | 80 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV;) | 75 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge |
|--|--|---|

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 5. Health | | |
| Number of trained health workers in health centers | Magamaga H/C II; kakaire H/C III.) 390 (Buwenge General hospital,Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; 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.) | H/C IV; Magamaga H/C II; kakaire H/C III.) 370 (Buwenge General hospital,Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |
| No.of trained health related training sessions held. | 5 (Buwenge General hospital,Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; 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 (Buwenge General hospital,Busedde H/C III;) |
| Number of outpatients that visited the Govt. health facilities. | 107825 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 130756 (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. and proportion of deliveries conducted in the Govt. health facilities | 4115 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.) | 3676 (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.) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 (Mafubira,Bugembe T/C,Buyengo,Busedde,Butagaya,Budondo sub counties,kakira and buwenge T/C) | 45 (Mafubira,Bugembe T/C,Buyengo,Busedde,Butagaya,Budondo sub counties,kakira and buwenge T/C) |

Vote: 511 Jinja District**2015/16 Quarter 1****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 children immunized with Pentavalent vaccine | 4666 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; 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.) | 5106 (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.) |
| Number of inpatients that visited the Govt. health facilities. | 7852 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.) | 7169 (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.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other govt. units</i> | | 77,212 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 44,769 | 43,717 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 34,250 | 33,495 |
| Total | 79,019 | 77,212 |

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

| | | |
|---|---------------|--------------|
| No of maternity wards constructed | 0 (N/A) | 0 (N/A) |
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential buildings (Depreciation)</i> | | 1,497 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 16,930 | 1,497 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 16,930 | 1,497 |

Additional information required by the sector on quarterly Performance

The PHC capital development was expected to be received of 8492500/= was not released and only 6794000

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

Vote: 511 Jinja District**2015/16 Quarter 1****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 teachers paid salaries

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
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
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)

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
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
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)

Vote: 511 Jinja District**2015/16 Quarter 1****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 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMILLWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA 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,NAWANGOMA KYOMYA,KYABIRWA) | 1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMILLWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA 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,NAWANGOMA KYOMYA,KYABIRWA) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 1,998,930 |
| <i>Wage Rec't:</i> | 2,035,340 | 1,998,930 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,035,340 | 1,998,930 |

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

| | | |
|--------------------------|---------|---------|
| No. of student drop-outs | 0 (N/A) | 0 (N/A) |
|--------------------------|---------|---------|

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for Primary Salaries

177,201

Vote: 511 Jinja District**2015/16 Quarter 1****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

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 98,996 | 177,201 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 98,996 | 177,201 |

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

| | | |
|-----------------------------------|---------------|---------------|
| Non Standard Outputs: | N/A | N/A |
| Other Fixed Assets (Depreciation) | | 56,400 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 15,000 | 56,400 |
| Donor Dev't: | | 0 |
| Total | 15,000 | 56,400 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|---------------|---------------|
| No. of latrine stances rehabilitated | 0 | 0 (N/A) |
| No. of latrine stances constructed | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Other Fixed Assets (Depreciation) | | 43,987 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 68,297 | 43,987 |
| Donor Dev't: | | 0 |
| Total | 68,297 | 43,987 |

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

| | | |
|---|--|--|
| No. of teaching and non teaching staff paid | 877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) |
| No. of students passing O level | 0 (N/A) | 0 (N/A) |
| No. of students sitting O level | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| General Staff Salaries | | 1,017,124 |

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,030,590 | 1,017,124 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,030,590 | 1,017,124 |

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

| | | |
|---|--|--|
| No. of students enrolled in USE | 12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.) | 12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Secondary Salaries</i> | | 620,151 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 370,088 | 620,151 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 370,088 | 620,151 |

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

| | | |
|---|--|---|
| No. of students in tertiary education | 1511 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyange (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).) | 0 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyange (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).) |
| No. Of tertiary education Instructors paid salaries | 70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;) | 70 (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: | Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery. | Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery. |
| <i>General Staff Salaries</i> | | 169,025 |
| <i>Compensation to 3rd Parties</i> | | 363,310 |

Vote: 511 Jinja District**2015/16 Quarter 1****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

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 147,359 | 169,025 |
| Non Wage Rec't: | 352,034 | 363,310 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 499,393 | 532,334 |

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

| | | |
|------------------------|--|--|
| Non Standard Outputs: | <p>9 departmental staff salaries paid for 3 months by the 28 th day of the month.</p> <p>One departmental workplan s prepared.</p> <p>2 Education committee meetings attended.</p> <p>1 quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, M</p> | <p>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</p> |
| General Staff Salaries | | 20,590 |
| Wage Rec't: | 18,054 | 20,590 |
| Non Wage Rec't: | 8,990 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 27,044 | 20,590 |

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: | <p>1 quareterly report prepared and submitted to relevant authorities.</p> <p>24 staff salaries paid for 12 months by the 30th day of every month.</p> <p>Departmental Annual workplan and budget prepared.</p> <p>3 Departmental meetings held.</p> <p>12 Technical planing com</p> | <p>1 quareterly report prepared and submitted to relevant authorities.</p> <p>24 staff salaries paid for 3 months by the 30th day of every month.</p> <p>3 Departmental meetings held.</p> <p>3 DTPC meetings attended.</p> <p>Routine field inspection conducted.</p> |
| Travel inland | | 17,465 |
| Fuel, Lubricants and Oils | | 6,411 |

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7a. Roads and Engineering | | |
| General Staff Salaries | | 23,531 |
| Books, Periodicals & Newspapers | | 301 |
| Computer supplies and Information Technology (IT) | | 900 |
| Welfare and Entertainment | | 945 |
| Printing, Stationery, Photocopying and Binding | | 1,250 |
| Wage Rec't: | 21,776 | 23,531 |
| Non Wage Rec't: | 24,227 | 27,272 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 46,003 | 50,803 |
| 2. Lower Level Services | | |
| Output: Urban paved roads Maintenance (LLS) | | |
| Length in Km of Urban paved roads routinely maintained | 5 (2kms of urban unpaved roads routinely maintained in the Town councils of: Bugembe T/C, Buwenge T/C and Kakira T/C.) | 0 (Procurement process underway.) |
| Length in Km of Urban paved roads periodically maintained | 0 | 0 (Procurement process underway.) |
| Non Standard Outputs: | | N/A |
| Transfers to other govt. units | | 92,723 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 85,604 | 92,723 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 85,604 | 92,723 |
| 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. | Machine repairs ongoing. |
| Machinery and equipment | | 17,366 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 34,296 | 17,366 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 34,296 | 17,366 |

7b. Water

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|----------------------------------|--|--|
| Non Standard Outputs: | 6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED. 3 Technical Planning committee meetings, 1 council and 2 standing committee meetings attended. One departmental | 4 staff paid salary for 3 months, First quarter accountability report prepared and submitted, 3 Technical Planning committee meetings, 1 council and 2 standing committee meetings attended. |
| <i>Welfare and Entertainment</i> | | 1,413 |
| <i>Telecommunications</i> | | 450 |
| <i>Water</i> | | 40 |
| <i>Fuel, Lubricants and Oils</i> | | 4,000 |
| <i>General Staff Salaries</i> | | 7,806 |
| <i>Wage Rec't:</i> | 7,819 | 7,806 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 17,027 | 5,904 |
| <i>Donor Dev't:</i> | | |
| Total | 24,846 | 13,710 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of water points tested for quality | 0 (N/A) | 0 (N/A) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (One District wter supply and sanitation coordination committee meeting held in the water department board room.) | 1 (One District wter supply and sanitation coordination committee meeting held in the water department board room.) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (One mandatory public notice displayed at the water department notice board.) | 1 (One mandatory public notice displayed at the water department notice board.) |
| No. of sources tested for water quality | 0 (Already catered for in the previous indicator.) | 0 (Planned for Q2) |
| 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.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 3,060 |
| <i>Travel inland</i> | | 2,250 |

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

9,473

14,309

23,781

5,310

0

5,310**Output: Promotion of Community Based Management, Sanitation and Hygiene**

| | | |
|---|---|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for.) | 0 (N/A) |
| No. Of Water User Committee members trained | 332 (332 water user committee members trained on critical hygiene and sanitation issues.) | 336 (336 water user committee members trained on critical hygiene and sanitation issues.) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Not planned for.) | 0 (N/A) |
| No. of water and Sanitation promotional events undertaken | 2 (2 AdvocacyWorkshops held at Kagoma county, butembe county) | 2 (2 AdvocacyWorkshops held at Kagoma county, butembe county) |
| No. of water user committees formed. | 53 (53 Water user committees formed.) | 53 (53 Water user committees formed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busede and Mafubira.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 19,183 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,500 | 0 |
| <i>Domestic Dev't:</i> | 10,496 | 19,183 |
| <i>Donor Dev't:</i> | | |
| Total | 17,996 | 19,183 |

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. | Baseline survey conducted in the 2 S/counties of Buwenge and Buyengo. |
| <i>Workshops and Seminars</i> | | 5,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 5,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 5,500 |

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

| | | |
|-------------------------------------|---|--------------------|
| No. of deep boreholes rehabilitated | 4 (4 deep bore holes and protected springs) | 0 (Planned for Q2) |
|-------------------------------------|---|--------------------|

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 7b. Water | | |
| | rehabilitated,) | |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Planned for Q3) | 0 (Not planned for this quarter.) |
| Non Standard Outputs: | Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated. | Retention paid. |
| <i>Other Fixed Assets (Depreciation)</i> | | 10,671 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 90,131 | 10,671 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 90,131 | 10,671 |

Additional information required by the sector on quarterly Performance

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

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

| | | |
|-------------------------------|--|--|
| Non Standard Outputs: | 15 Staff paid salary by the 30th day of the month for 3 months. 1 quarterly Monitoring and inspection reports produced. 3 technical planning committee meeting attended. | 15 Staff paid salary by the 30th day of the month for 3 months. 1 quarterly Monitoring and inspection reports produced. |
| <i>Workshops and Seminars</i> | | 558 |
| <i>General Staff Salaries</i> | | 29,250 |
| <i>Allowances</i> | | 125 |
| <i>Travel inland</i> | | 500 |
| <i>Wage Rec't:</i> | 30,191 | 29,250 |
| <i>Non Wage Rec't:</i> | 940 | 1,183 |
| <i>Domestic Dev't:</i> | 13,584 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 44,715 | 30,433 |

Output: Tree Planting and Afforestation

| | | |
|--|---------|---------|
| Area (Ha) of trees established (planted and surviving) | 0 (N/A) | 0 (N/A) |
| Number of people (Men and Women) participating in tree planting days | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |

Vote: 511 Jinja District**2015/16 Quarter 1****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>Allowances</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 550 | 500 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 550 | 500 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 3 (3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.) | 1 (1 report compiled and submitted to: CAO's office, Ministry of Water and Environment.) |
| Non Standard Outputs: | 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. | 1 report compiled, and submitted to: CAO's office, Ministry of Water and Environment. |
| <i>Travel inland</i> | | 368 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 618 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 618 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 9 (9 committees established for the 9 LLGS) | 3 (3 committees established for the 9 LLGS) |
| Non Standard Outputs: | 1 reports submitted to CAO, NEMA and MOWE | 1 reports submitted to CAO, NEMA and MOWE |
| <i>Allowances</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 550 | 500 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 550 | 500 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 0 | 0 (Wetland Action Plan still in Preparation) |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 500 |
| <i>Computer supplies and Information Technology (IT)</i> | | 250 |

Vote: 511 Jinja District**2015/16 Quarter 1****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> | | 250 |
| <i>Travel inland</i> | | 700 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,245 | 2,200 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,245 | 2,200 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 14 (14 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.) | 12 (12 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Travel inland</i> | | 150 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 600 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 600 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 0 | 3 (12 inspection reports to CAO and the ministry.) |
| Non Standard Outputs: | | N/A |
| <i>Travel inland</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 700 | 600 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 700 | 600 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 5 (5 new land disputes settled in conjunction with the courts of law and LC court) | 7 (7 new land disputes settled in conjunction with the courts of law and LC court) |

Vote: 511 Jinja District**2015/16 Quarter 1****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: | Updated ground rates for all land in the District. 50 survey checks and inspections made. | Updated ground rates for all land in the District as well as assessments made for fresh applications 80 survey checks and inspections made. |
| <i>Allowances</i> | | 640 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 700 |
| <i>Travel inland</i> | | 1,131 |
| <i>Fuel, Lubricants and Oils</i> | | 979 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,332 | 3,450 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 10,332 | 3,450 |

Output: Infrastructure Planning

| | | |
|----------------------------------|------------|------------------------------|
| Non Standard Outputs: | | 22 Building Inspections done |
| <i>Fuel, Lubricants and Oils</i> | | 450 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 450 | 450 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 450 | 450 |

Additional information required by the sector on quarterly Performance

Funds for purchase of departmental vehicles were not released.

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 6 departmental staff paid salaries per month monthly departmental staff meetings at the office of the DCDO quarterly monitoring reports in place attending quarterly NGO coordination meeting attending NGO Security meeting procurement of staff w | 6 departmental staff paid salaries for 3 months procurement of staff welfare monitored CDD, YLP and PWD projects Attended quarterly NGO coordination meeting attended 3 District technical planning meetings attended 1 Sectoral committee meeti |
|-----------------------|--|--|

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| <i>Travel inland</i> | | 3,407 |
| <i>General Staff Salaries</i> | | 9,275 |
| <i>Wage Rec't:</i> | 12,211 | 9,275 |
| <i>Non Wage Rec't:</i> | 2,890 | 834 |
| <i>Domestic Dev't:</i> | 1,538 | 2,573 |
| <i>Donor Dev't:</i> | | |
| Total | 16,638 | 12,683 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 332 (FAL classes held at all sub counties and Town Councils) | 324 (FAL classes held at all sub counties and Town Councils) |
| Non Standard Outputs: | FAL classes monitored by both District and sub county/town council staff One Instructors for a conducted at sub county level for all Lower Local Governments | FAL classes monitored by both District and sub county/town council staff 1 instructors training w/shop conducted at S/county level. |
| <i>Workshops and Seminars</i> | | 2,885 |
| <i>Travel inland</i> | | 600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,966 | 3,485 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,966 | 3,485 |
| Output: Gender Mainstreaming | | |
| Non Standard Outputs: | 1 quarterly mainstreaming meeting held | 1 GBV training held at the Department board room. |
| <i>Workshops and Seminars</i> | | 2,318 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 126 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 5,250 | 2,318 |
| Total | 5,376 | 2,318 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 0 | 0 (Not yet done.) |
| Non Standard Outputs: | | No transfer made. |
| <i>Travel inland</i> | | 8,667 |

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:*

| | | |
|------------------------|--------|-------|
| <i>Non Wage Rec't:</i> | 83,124 | 8,667 |
|------------------------|--------|-------|

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

| | | |
|--------------|---------------|--------------|
| Total | 83,124 | 8,667 |
|--------------|---------------|--------------|

Output: Support to Youth Councils

| | | |
|---------------------------------|--|---|
| No. of Youth councils supported | (1 District Youth council meeting held 1 district demonstration farm at Nakabago maintained 1 district youth executive meeting held) | 1 (1 District Youth council meeting held 1 district youth executive committee meeting held.) |
|---------------------------------|--|---|

Non Standard Outputs:

N/A

Travel inland

1,447

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,447 | 1,447 |
|------------------------|-------|-------|

Domestic Dev't:

0

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 1,447 | 1,447 |
|--------------|--------------|--------------|

Output: Support to Disabled and the Elderly

| | | |
|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | (3 groups of people with disabilities supported to start up income generating activities) | 2 (2 groups of people with disabilities supported to start up income generating activities) |
|---|---|---|

Non Standard Outputs:

One disability council meeting held

1 disability council meeting held

Workshops and Seminars

724

Donations

4,332

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 8,276 | 5,056 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 8,276 | 5,056 |
|--------------|--------------|--------------|

Output: Representation on Women's Councils

| | | |
|---------------------------------|---|---|
| No. of women councils supported | 0 | 1 (1 women Council supported at the District level) |
|---------------------------------|---|---|

Non Standard Outputs:

one quarterly meeting held by members of the district Women Council

one quarterly monitoring exercise held

one quarterly monitoring exercise held

Workshops and Seminars

1,446

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,447 | 1,446 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 1,447 | 1,446 |
|--------------|--------------|--------------|

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

4 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 months, office consumables procured for office running, DTPC meetings and

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

General Staff Salaries

10,708

Wage Rec't:

10,474

10,708

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

| | | |
|--------------|---------------|---------------|
| Total | 10,474 | 10,708 |
|--------------|---------------|---------------|

Output: District Planning

No of Minutes of TPC meetings

3 (3 sets of minutes produced and reviewed.)

3 (3 DTPC meetings held and minutes compiled.)

No of minutes of Council meetings with relevant resolutions

0 (N/A)

0 (N/A)

No of qualified staff in the Unit

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

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

Non Standard Outputs:

N/A

N/A

Travel inland

2,000

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

1,500

2,000

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

| | | |
|--------------|--------------|--------------|
| Total | 1,500 | 2,000 |
|--------------|--------------|--------------|

Output: Statistical data collection

Vote: 511 Jinja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

| | | |
|-------------------------------------|--|---------------------------------|
| Non Standard Outputs: | Data collected on the various variables of the social economic characteristics for updating the District statistical abstract, performance contracts form B and for generating other reports and submission to relevant authorities. | Not funded during this quarter. |
| <i>Travel inland</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 2,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 2,000 |
| Output: Development Planning | | |

| | | |
|-------------------------------------|--|---|
| Non Standard Outputs: | 15 copies of Draft DDP 2014/15 produced , Distributed and implemented. 5 Copies of draft Performance Contract Form B for FY2014/15 produced and distributed 23 copies of Internal assessment reports and disseminate to all key stakeholders | District Internal sssessment Exercise for the 9 LLGs and District departments conducted and DIAT report prepared and submitted to the MOLG. |
| <i>Travel inland</i> | | 2,680 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,226 | 2,680 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,226 | 2,680 |
| Output: Operational Planning | | |

| | | |
|----------------------------------|--|--|
| Non Standard Outputs: | One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning. All Plans of LLGs intergrated and of req | One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning. |
| <i>Travel inland</i> | | 5,200 |
| <i>Fuel, Lubricants and Oils</i> | | 1,080 |
| <i>Maintenance - Vehicles</i> | | 1,752 |

Vote: 511 Jinja District**2015/16 Quarter 1****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*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,575 | 2,832 |
|------------------------|-------|-------|

| | | |
|------------------------|-----|-------|
| <i>Domestic Dev't:</i> | 595 | 5,200 |
|------------------------|-----|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 2,170 | 8,032 |
|--------------|--------------|--------------|

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

| | | |
|-------------------|--|-------|
| <i>Allowances</i> | | 5,194 |
|-------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,746 | 5,194 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 3,746 | 5,194 |
|--------------|--------------|--------------|

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

Salaries paid to 5 staffs by the 30th day of the month.

Annual subscription to Local Gov't internal Auditors' Association made.

4 quarterly departmental Budget performance reports made.

6 Council and committee meetings attended.

730 copies of

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 618 |
|---|--|-----|

| | | |
|---------------------------|--|-----|
| <i>Telecommunications</i> | | 150 |
|---------------------------|--|-----|

| | | |
|----------------------------------|--|-------|
| <i>Fuel, Lubricants and Oils</i> | | 1,625 |
|----------------------------------|--|-------|

| | | |
|-------------------------------|--|-------|
| <i>General Staff Salaries</i> | | 8,941 |
|-------------------------------|--|-------|

Vote: 511 Jinja District**2015/16 Quarter 1****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>Books, Periodicals & Newspapers</i> | | 414 |
| <i>Welfare and Entertainment</i> | | 284 |
| <i>Wage Rec't:</i> | 10,505 | 8,941 |
| <i>Non Wage Rec't:</i> | 9,958 | 3,091 |
| <i>Domestic Dev't:</i> | 18,750 | |
| <i>Donor Dev't:</i> | | |
| Total | 39,213 | 12,032 |

Output: Internal Audit

| | | |
|--|----------|---|
| Date of submitting Quaterly Internal Audit Reports | 0 | 15/10/15 (N/A) |
| No. of Internal Department Audits | 0 | 0 (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.) |
| Non Standard Outputs: | | N/A |
| <i>Travel inland</i> | | 3,635 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 3,635 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 3,635 |

Additional information required by the sector on quarterly Performance

NO COMMENT

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 4,705,772 | 4,784,660 |
| <i>Non Wage Rec't:</i> | 2,378,366 | 2,378,366 |
| <i>Domestic Dev't:</i> | 316,851 | 316,851 |
| <i>Donor Dev't:</i> | | |
| Total | 7,557,906 | 7,557,906 |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

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

Expenditure

| | | | |
|--|----------------|---------|-------|
| 211101 General Staff Salaries | 539,538 | 122,887 | 22.8% |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 500 | 12.5% |

Vote: 511 Jinja District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|---|---|--|---|--------------------------------------|
| <i>1a. Administration</i> | | | | |
| 213004 Gratuity Expenses | 6,000 | 3,344 | 55.7% | |
| 221002 Workshops and Seminars | 0 | 1,000 | N/A | |
| 221007 Books, Periodicals & Newspapers | 1,672 | 528 | 31.6% | |
| 221009 Welfare and Entertainment | 6,036 | 400 | 6.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,238 | 24.8% | |
| 221017 Subscriptions | 7,100 | 1,500 | 21.1% | |
| 222001 Telecommunications | 1,800 | 450 | 25.0% | |
| 223003 Rent – (Produced Assets) to private entities | 6,600 | 1,650 | 25.0% | |
| 223006 Water | 12,000 | 3,000 | 25.0% | |
| 224003 Classified Expenditure | 0 | 157 | N/A | |
| 225001 Consultancy Services- Short term | 10,000 | 2,500 | 25.0% | |
| 227001 Travel inland | 26,037 | 5,970 | 22.9% | |
| 227004 Fuel, Lubricants and Oils | 21,700 | 6,511 | 30.0% | |
| 228002 Maintenance - Vehicles | 12,100 | 915 | 7.6% | |
| 282102 Fines and Penalties/ Court wards | 3,479 | 2,500 | 71.9% | |
| | <i>Wage Rec't:</i> 539,538 | <i>Wage Rec't:</i> 122,887 | <i>Wage Rec't:</i> 22.8% | |
| | <i>Non Wage Rec't:</i> 160,533 | <i>Non Wage Rec't:</i> 32,163 | <i>Non Wage Rec't:</i> 20.0% | |
| | <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 700,071 | Total 155,050 | Total 22.1% | |

Output: Human Resource Management

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

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 3,400 | 300 | 8.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,951 | 4,084 | 31.5% |
| 221016 IFMS Recurrent costs | 0 | 6,250 | N/A |
| 227004 Fuel, Lubricants and Oils | 3,600 | 600 | 16.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 49,351 | 11,234 | 22.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 49,351 | 11,234 | 22.8% |

Output: Capacity Building for HLG

| | | | | |
|---|---|---|--------|--|
| Availability and implementation of LG capacity building policy and plan | YES (Capacity building policy implemented.) | yes (Capacity building policy implemented.) | #Error | Delayed validation of suppliers numbers by the institution to become functional. |
|---|---|---|--------|--|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.) | 3 (Post graduate diploma in monitoring and evaluation at Uganda Management Institute (UMI) Post Graduate Diploma in Gender and local economic Development at Makerere University.) | 25.00 | |
| Non Standard Outputs: | Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. | One quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. | | |
| <i>Expenditure</i> | | | | |
| 221003 Staff Training | 63,603 | 6,630 | 10.4% | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 63,603 | <i>Domestic Dev't:</i> | 6,630 | <i>Domestic Dev't:</i> | 10.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 63,603 | Total | 6,630 | Total | 10.4% |

Output: Public Information Dissemination

| | | | | |
|-----------------------|--|---|---|-------------------|
| Non Standard Outputs: | Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C.. | Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C.. | 0 | Inadquate funding |
| | 3. Video camera procured. | 3. Video camer | | |

Expenditure

| | | | |
|----------------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 6,000 | 440 | 7.3% |
| 227004 Fuel, Lubricants and Oils | 5,000 | 600 | 12.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,000 | <i>Non Wage Rec't:</i> | 1,040 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 11,000 | Total | 1,040 |
| | | | 9.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|--------|--|
| Date for submitting the Annual Performance Report | 15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 15/7/2014 (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 | Changes caused by the use of the single treasury Account caused delays in utilisation of resources |
|---|---|---|--------|--|

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department. | 14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department. |
| | 20 internship students trained. | 15 internship students trained. |
| | 12 monthly departmental meetings held. | 3 monthly departmental meetings held. |
| | 20 trips made to Line ministries for consultations and meetings. | 5 trips made to Line ministries for consultations and meetings. |
| | One departmental Procurement plan prepared. | One dep |
| | One departmental annual workplan for FY 2013/2014 prepared. | |
| | 8 Budget desk meetings meetings held. | |
| | One Board of survey report prepared for jinja district Local Gov't. | |
| | Annual staff leave roaster produced for year FY 2014/2015 | |
| | Internent Services installed at the District Headquarters. | |
| | One printer purchased for LPO printing | |

Expenditure

| | | | |
|---|---------------|---------|--------|
| 211101 General Staff Salaries | 96,704 | 22,091 | 22.8% |
| 211103 Allowances | 19,900 | 5,661 | 28.4% |
| 221002 Workshops and Seminars | 23,000 | 8,500 | 37.0% |
| 221009 Welfare and Entertainment | 9,700 | 1,800 | 18.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 1,380 | 11.5% |
| 221014 Bank Charges and other Bank related costs | 2,100 | 30 | 1.4% |
| 222001 Telecommunications | 13,580 | 3,150 | 23.2% |
| 225001 Consultancy Services- Short term | 37,177 | 32,000 | 86.1% |
| 227001 Travel inland | 17,418 | 8,221 | 47.2% |
| 227004 Fuel, Lubricants and Oils | 21,014 | 7,307 | 34.8% |
| 228001 Maintenance - Civil | 0 | 148 | N/A |
| 291001 Transfers to Government Institutions | 94,457 | 173,397 | 183.6% |

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 96,704 | <i>Wage Rec't:</i> | 22,091 | <i>Wage Rec't:</i> | 22.8% |
| <i>Non Wage Rec't:</i> | 326,304 | <i>Non Wage Rec't:</i> | 241,594 | <i>Non Wage Rec't:</i> | 74.0% |
| <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 | 423,009 | Total | 263,685 | Total | 62.3% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|--------|--|
| Value of LG service tax collection | 158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs) | 33285000 (U.shs33,285,000 collected at the District cash office and respective LLGs) | 21.00 | delayed remittance of data by LLGs delays accountability and reporting |
| 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) | 3558332000 (U.shs 3,558,332,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.) | 165.60 | |
| 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) | 4449000 (U.shs 4,449,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge) | 30.47 | |
| Non Standard Outputs: | Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015. 8 revenue monitoring and mentoring trips made to 6 LLGs. 12 monthly revenue performance reports prepared. 8 local revenue enhancement committee meetings held and minutes prepared. 4 workshops attended. 2 boxes of receipting stationary procured. 4 ink cartridges procured. | 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance reports prepared. 2 local revenue enhancement committee meetings held and minutes prepared. 1 workshops attended. 1 boxes of receipting stationary procured | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 18,280 | 4,000 | 21.9% | |

Vote: 511 Jinja District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 48,907 | <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 8.2% |
| <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 | 48,907 | Total | 4,000 | Total | 8.2% |

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) | 30/4/2016 (Budget process initiated for 2016/2017) | #Error | none |
| 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) | 30/5/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | #Error | |
| Non Standard Outputs: | Four 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 | | |
| | 8 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. | | |
| | Four Budget workshops attended. | 1 Budget workshops attended. | | |

Expenditure

| | | | | | |
|----------------------------------|---------------|------------------------|--------------|------------------------|-------------|
| 221009 Welfare and Entertainment | 6,500 | 680 | 10.5% | | |
| 227001 Travel inland | 10,000 | 2,936 | 29.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 43,527 | <i>Non Wage Rec't:</i> | 3,616 | <i>Non Wage Rec't:</i> | 8.3% |
| <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 | 43,527 | Total | 3,616 | Total | 8.3% |

Output: LG Accounting Services

| | | | | |
|---|--|--|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 30/8/2015 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | #Error | staffing shortage due to lack of a substantive Senior Accountant |
|---|--|--|--------|--|

Vote: 511 Jinja District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | |
|--|---|
| <p>Non Standard Outputs:</p> <p>4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.</p> <p>4 quarterly Internal Audit reports responded to.</p> <p>4 quarterly External audit reports responded to.</p> | <p>one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>one quarterly accountability reports prepared and submitted to Mo</p> |
|--|---|

Expenditure

| | | | |
|-----------------------------|---------------|-------------------------------|------------------------------|
| 221016 IFMS Recurrent costs | 47,143 | 7,526 | 16.0% |
| 227001 Travel inland | 9,500 | 3,000 | 31.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 71,900 | <i>Non Wage Rec't:</i> 10,526 | <i>Non Wage Rec't:</i> 14.6% |
| <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 | 71,900 | Total 10,526 | Total 14.6% |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|----------------------------------|---|----------|-------------------------------|
| <p>Non Standard Outputs: N/A</p> | <p>the award for the Procurement for the vehicle has been done and just awaiting supply</p> | <p>0</p> | <p>increasing dollar rate</p> |
|----------------------------------|---|----------|-------------------------------|

Expenditure

| | | | |
|----------------------------|----------------|--------------------------------|------------------------------|
| 231004 Transport equipment | 137,242 | 133,000 | 96.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 137,242 | <i>Domestic Dev't:</i> 133,000 | <i>Domestic Dev't:</i> 96.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 137,242 | Total 133,000 | Total 96.9% |

Vote: 511 Jinja District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

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: | Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant 12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council. | Payment of 3 months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper | 0 | delayed processing pension payments due to delayed verification by MoPS |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|-----------|---------|-------|
| 211101 General Staff Salaries | 66,267 | 10,215 | 15.4% |
| 211103 Allowances | 6,419 | 1,450 | 22.6% |
| 212103 Pension for Teachers | 839,611 | 209,882 | 25.0% |
| 212105 Pension and Gratuity for Local Governments | 1,254,807 | 288,316 | 23.0% |
| 221001 Advertising and Public Relations | 0 | 800 | N/A |

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|----------------------------------|------------------|--------------------------------|------------------------|--------------|
| 222001 Telecommunications | 0 | 450 | | N/A |
| 227001 Travel inland | 8,481 | 3,050 | | 36.0% |
| 227004 Fuel, Lubricants and Oils | 699 | 1,025 | | 146.6% |
| 228002 Maintenance - Vehicles | 0 | 500 | | N/A |
| 282101 Donations | 0 | 200 | | N/A |
| <i>Wage Rec't:</i> | 66,267 | <i>Wage Rec't:</i> 10,215 | <i>Wage Rec't:</i> | 15.4% |
| <i>Non Wage Rec't:</i> | 2,119,358 | <i>Non Wage Rec't:</i> 505,673 | <i>Non Wage Rec't:</i> | 23.9% |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,185,625 | Total 515,888 | Total | 23.6% |

Output: LG procurement management services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 8 contracts committee meeting held and minutes prepared | 2 contracts committee meeting held and minutes prepared | 0 | limited budget provisions for the department. |
| | 100 contracts awarded totaling to Ugx 3.6 billion. | 23 contracts awarded totaling to Ugx 600 million. | | |
| | 1 procurement plan approved by council and submitted to PPDA and MoFPED. | 1 procurement plan approved by council and submitted to PPDA and MoFPED. | | |
| | 8 quarterly reports for micro and macro procurements made. | 1 quarterly reports for micro and macro procurements made. | | |

Expenditure

| | | | | |
|------------------------|--------------|----------------------------|------------------------|-------------|
| 227001 Travel inland | 3,000 | 270 | | 9.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,202 | <i>Non Wage Rec't:</i> 270 | <i>Non Wage Rec't:</i> | 5.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,202 | Total 270 | Total | 5.2% |

Output: LG staff recruitment services

| | |
|---|--|
| 0 | There is lack of a substantive DSC chairperson |
|---|--|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

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

Expenditure

| | | | |
|--|-------------------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 24,336 | 3,654 | 15.0% |
| 211103 Allowances | 15,200 | 8,400 | 55.3% |
| 213004 Gratuity Expenses | 7,100 | 600 | 8.5% |
| 222001 Telecommunications | 1,026 | 300 | 29.3% |
| 227001 Travel inland | 20,131 | 5,730 | 28.5% |
| 227004 Fuel, Lubricants and Oils | 4,889 | 900 | 18.4% |
| 291003 Transfers to Other Private Entities | 0 | 18,040 | N/A |
| | Wage Rec't: 24,336 | Wage Rec't: 3,654 | Wage Rec't: 15.0% |
| | Non Wage Rec't: 71,666 | Non Wage Rec't: 33,970 | Non Wage Rec't: 47.4% |
| | 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 96,002 | Total 37,624 | Total 39.2% |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies**Output: LG Land management services**

| | | | | |
|--|--|--|-------|------------------------------------|
| No. of Land board meetings | 7 (7 land board meetings held held at the District Lands office) | 2 (2 land board meetings held held at the District Lands office) | 28.57 | The board is not fully constituted |
| No. of land applications (registration, renewal, lease extensions) cleared | 800 (LLG's, Municipality and Town LLG's, Municipality and Town councils) | 320 (LLG's, Municipality and Town LLG's, Municipality and Town councils) | 40.00 | |
| Non Standard Outputs: | One District Land Board annual report prepared. | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------------------------|------------------------------|
| 211103 Allowances | 7,200 | 1,200 | 16.7% |
| 227001 Travel inland | 0 | 216 | N/A |
| 227004 Fuel, Lubricants and Oils | 702 | 300 | 42.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,902 | <i>Non Wage Rec't:</i> 1,716 | <i>Non Wage Rec't:</i> 21.7% |
| <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 | 7,902 | Total 1,716 | Total 21.7% |

Output: LG Financial Accountability

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

Expenditure

| | | | |
|--|---------------|------------------------------|-----------------------------|
| 211103 Allowances | 9,600 | 440 | 4.6% |
| 221007 Books, Periodicals & Newspapers | 600 | 184 | 30.7% |
| 227002 Travel abroad | 0 | 110 | N/A |
| 227004 Fuel, Lubricants and Oils | 2,400 | 400 | 16.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 15,016 | <i>Non Wage Rec't:</i> 1,134 | <i>Non Wage Rec't:</i> 7.6% |
| <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 | 15,016 | Total 1,134 | Total 7.6% |

Output: LG Political and executive oversight

| | | |
|--|---|---|
| | 0 | The political environment has affected the regularity of meetings and |
|--|---|---|

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-----------------------|---|--|--|------------|
| Non Standard Outputs: | 12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; | 3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; | | timeliness |
| | 11 elected leaders' salaries paid for 12 months. | 11 elected leaders' salaries paid for 3months. | | |
| | Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't | | | |

Expenditure

| | | | | |
|--|----------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 122,304 | 22,642 | | 18.5% |
| 211103 Allowances | 5,034 | 1,507 | | 29.9% |
| 213004 Gratuity Expenses | 112,345 | 15,285 | | 13.6% |
| 221007 Books, Periodicals & Newspapers | 1,400 | 184 | | 13.1% |
| 227001 Travel inland | 6,000 | 20,203 | | 336.7% |
| 227004 Fuel, Lubricants and Oils | 32,400 | 8,100 | | 25.0% |
| Wage Rec't: | 122,304 | Wage Rec't: 22,642 | Wage Rec't: | 18.5% |
| Non Wage Rec't: | 187,430 | Non Wage Rec't: 45,279 | Non Wage Rec't: | 24.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 309,734 | Total 67,921 | Total | 21.9% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|--|---|------------------|
| Non Standard Outputs: | 24 standing committee meetings held at District level in CAOs committee room. | 6 standing committee meetings held at District level in CAOs committee room. | 0 | delayed meetings |
| | 24 committee reports prepared and presented to District council. | 6 committee reports prepared and presented to District council. | | |

Expenditure

| | | | | |
|-------------------------------|----------------|------------------------|-----------------|--------------|
| 211103 Allowances | 48,000 | 7,185 | | 15.0% |
| 221002 Workshops and Seminars | 14,000 | 7,552 | | 53.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 110,000 | Non Wage Rec't: 14,737 | Non Wage Rec't: | 13.4% |
| 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 | 110,000 | Total 14,737 | Total | 13.4% |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

| | | | | |
|--|--|---|-------|---|
| No. of technologies distributed by farmer type | 12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.) | 7 (Rice 5,000kg (brought from 2014/2015 FY because seed was delivered late) Maize 16,540kg Beans K132 variety: 10,000kg Oranges assorted varieties (Hamolin, Washington navel and Valencia) 40,000 seedlings Banana tissue culture: 5,000 Poultry: Feeds 10800kg, Chicks not yet delivered by supplier Kagodo Feeds.) | 58.33 | Inputs are procured by the NAADS secretariat and sent to the District for distribution under the supervision of the OWC officials. The distribution figures will be captured in quarter 2 |
| Non Standard Outputs: | Maintenance of office equipments Maintenance and servicing of the vehicle | Nil. No funding was provided for this activity. | | |

Expenditure

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

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

| | |
|---|--|
| 0 | The 2 other vehicle are not working. The funds for vehicle repair are meager yet the vehicles are old and require a lot of money for repairs |
|---|--|

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | General staff salaries | 12 staff paid salary for 3 months; July, Aug & Sept 2015. |
| | Agricultural Extension Salaries | 4 staff paid salary for 3 months; July, Aug % Sept 2015. |
| | Coordinating/supervision of the sector activities including Nakabango district farm | 1st quarter report made & submitted to Council, MAAIF & MFPEP. 4 Consultation visits made to MAAIF & NAADS Secretariat. 2 monitoring a |
| | Management of Nakabango District Agriculture farm activities/services | |
| | Repair of 3 departmental vehicles | |
| | Equipe Production Sector Offices through procurement of office stationery and IT supplies | |
| | Management of production sector vehicles/assets. | |
| | Construction of phase II of the small animal & plant clinic at Production premises i.e. foundation and casting of floor slab | |

Expenditure

| | | | |
|--|----------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 282,837 | 26,725 | 9.4% |
| 221002 Workshops and Seminars | 4,000 | 1,597 | 39.9% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 420 | 21.0% |
| 221009 Welfare and Entertainment | 3,500 | 800 | 22.9% |
| 222001 Telecommunications | 1,200 | 238 | 19.8% |
| 223005 Electricity | 2,000 | 250 | 12.5% |
| 223006 Water | 1,000 | 250 | 25.0% |
| 227001 Travel inland | 4,330 | 1,298 | 30.0% |
| 227004 Fuel, Lubricants and Oils | 9,522 | 2,139 | 22.5% |
| 228002 Maintenance - Vehicles | 11,600 | 50 | 0.4% |
| 291001 Transfers to Government Institutions | 0 | 26,287 | N/A |
| <i>Wage Rec't:</i> | 282,837 | <i>Wage Rec't:</i> 26,725 | <i>Wage Rec't:</i> 9.4% |
| <i>Non Wage Rec't:</i> | 57,352 | <i>Non Wage Rec't:</i> 7,042 | <i>Non Wage Rec't:</i> 12.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 26,287 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 340,189 | Total 60,054 | Total 17.7% |

Output: Crop disease control and marketing

| | | | | |
|---|---------|---------|---|--|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) | 0 | Rains have delayed to come. There is need to plan for irrigation |
|---|---------|---------|---|--|

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|--|--|--|--------------|
| Non Standard Outputs: | Promote plant pest and disease control in district through surveillance and the mobile plant clinic. | 6 trainings in plant clinic operations in Buyengo & Busede. | | at the farm. |
| | Collection of data exercise of the major crops (coffee, banana, maize, cocco and vegetables). | Data on agro-input dealers collected in Butembe & Kagoma. Inventory available. | | |
| | Maintain the 2 acre banana demo at Nakabango. | Manuring & pruning of the 2 acre banana garden. | | |
| | Raising of the seedlings in the nursery bed at Nakabango District farm. Activities include: procurement of seeds, potting materials & labour. | Procurement of inputs done but delayed. Implementation in p | | |
| | Establish a demonstration for ahomestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Busede S/c | | | |

Expenditure

| | | | |
|--|--------------|------------------------------|------------------------------|
| 224001 Medical and Agricultural supplies | 5,600 | 4,000 | 71.4% |
| 227001 Travel inland | 4,672 | 1,461 | 31.3% |
| 227004 Fuel, Lubricants and Oils | 4,688 | 1,289 | 27.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 16,000 | | <i>Non Wage Rec't:</i> 6,750 | <i>Non Wage Rec't:</i> 42.2% |
| <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 16,000 | | Total 6,750 | Total 42.2% |

Output: Livestock Health and Marketing

| | | | | |
|--|--|---|-------|--|
| No. of livestock by type undertaken in the slaughter slabs | 24000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs) | 3256 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs) | 13.57 | Cases of animal theft have become rampant in the whole District. |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 1000 (Carry out registration of dog owners, sensitization about Rabies & stray Act, initiate vaccination of dogs and cats against rabies at owners cost, killing of stray dogs in the high risk areas in all the Subcounties.) | 0 (N/A) | .00 | |

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Promote use of thermostable Newcastle vaccine- Kuku star in Buyengo, Busede, Buwenge and Budondo S/c through sensitizations, actual vaccination and quarterly follow-up. | Activity in progress but delayed by supply of inputs. Mobilization of households, training of farmers and vaccination for 1st round completed in Busede & Buyengo S/c. |
| | 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. | 1 round of field enforcement operations on carried out on slaughter places, butcheries |
| | Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners in the District. Compile 12 monthly reports to be submitted to MAAIF. | |
| | Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance. | |
| | Maintenance of the dairy goat demonstration unit in Nakabango District farm. | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 1,050 | 500 | 47.6% |
| 227001 Travel inland | 4,100 | 700 | 17.1% |
| 227004 Fuel, Lubricants and Oils | 5,550 | 1,400 | 25.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,200 | 2,600 | 17.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,200 | 2,600 | 17.1% |

Output: Fisheries regulation

| | | | | |
|--|---------|---------|---|---|
| Quantity of fish harvested | 0 (N/A) | 0 (N/A) | 0 | More MCS operations required on the waters. |
| No. of fish ponds stocked | 0 (N/A) | 0 (N/A) | 0 | |
| No. of fish ponds constructed and maintained | 0 (N/A) | 0 (N/A) | 0 | |

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|--|
| 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. 2 sensitizations held in Kisima I & II. 237 fishers sensitized. |
| | Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units. | Boat repair in progress. |
| | Repair and routine servicing of Engine boat. | |
| | Demarcating and monitoring 2 fish breeding areas of Masese, and Kisima II. | |
| | Set up a Mukene drying rack at Masese landing site. | |

Expenditure

| | | | |
|----------------------------------|---------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 1,000 | 600 | 60.0% |
| 227001 Travel inland | 3,000 | 800 | 26.7% |
| 227004 Fuel, Lubricants and Oils | 4,200 | 1,500 | 35.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 13,700 | <i>Non Wage Rec't:</i> 2,900 | <i>Non Wage Rec't:</i> 21.2% |
| <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 | 13,700 | Total 2,900 | Total 21.2% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|---|--------|--|
| No. of tsetse traps deployed and maintained | 100 (Re-impregnation of the 100 previously deployed Tsetse fly traps in Butagaya & Budondo sub-counties plus conducting monthly tsetse fly catch surveys.) | 100 (Re-impregnated 100 old traps and re-deployed them in Butagaya & Budondo S/c. 3 monthly catch surveys for July, Aug & Sept 2015 conducted in Butagaya & Budondo S/c) | 100.00 | More funds needed to purchase more tsetse fly traps. |
| Non Standard Outputs: | Scaling up apairy production and value addition through procurement of honey processing equipment, trainings and demonstrations in Budondo, Butagaya & Mafubira Sub-county | Data compilation on-going | | |

Expenditure

| | | | |
|----------------------------------|--------------|-----|-------|
| 227001 Travel inland | 2,170 | 680 | 31.3% |
| 227004 Fuel, Lubricants and Oils | 2,756 | 570 | 20.7% |

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 9,500 | <i>Non Wage Rec't:</i> | 1,250 | <i>Non Wage Rec't:</i> | 13.2% |
| <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 | 9,500 | Total | 1,250 | Total | 13.2% |

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.) | 3 (Collected on monthly agricultural market information from Jinja Central, Jinja Industrial area, Buwenge markets plus dissemination of that information through 1 radio talk show.) | 25.00 | Market information will in future be done to link farmers to the available markets. |
|--|---|---|-------|---|

| | | | | |
|---|---|---|-----|--|
| No. of producers or producer groups linked to market internationally through UEPB | 6 (6 High level farmer organisations linked to markets) | 0 (No Higher Level Farmers group seeking for linkage) | .00 | |
|---|---|---|-----|--|

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

Expenditure

| | | | |
|----------------------------------|--------------|-------|--------|
| 221002 Workshops and Seminars | 1,500 | 500 | 33.3% |
| 227001 Travel inland | 1,500 | 450 | 30.0% |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,500 | 100.0% |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,500 | <i>Non Wage Rec't:</i> | 2,450 | <i>Non Wage Rec't:</i> | 54.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,500 | Total | 2,450 | Total | 54.4% |

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**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

Non Standard Outputs: 643 workers' salaries and wages 720 health workers paid

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

Expenditure

| | | | |
|---|------------------|-------------------------------|------------------------------|
| 222001 Telecommunications | 9,200 | 430 | 4.7% |
| 223006 Water | 3,600 | 2,000 | 55.6% |
| 227001 Travel inland | 88,294 | 42,090 | 47.7% |
| 227004 Fuel, Lubricants and Oils | 36,000 | 709 | 2.0% |
| 211101 General Staff Salaries | 4,933,370 | 1,281,265 | 26.0% |
| 228002 Maintenance - Vehicles | 22,400 | 2,693 | 12.0% |
| 221002 Workshops and Seminars | 325,629 | 5,901 | 1.8% |
| 221007 Books, Periodicals & Newspapers | 1,600 | 180 | 11.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 18,000 | 300 | 1.7% |
| 221014 Bank Charges and other Bank related costs | 600 | 97 | 16.2% |
| <i>Wage Rec't:</i> | 4,933,370 | <i>Wage Rec't:</i> 1,281,265 | <i>Wage Rec't:</i> 26.0% |
| <i>Non Wage Rec't:</i> | 77,510 | <i>Non Wage Rec't:</i> 12,185 | <i>Non Wage Rec't:</i> 15.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | 474,914 | <i>Donor Dev't:</i> 42,216 | <i>Donor Dev't:</i> 8.9% |
| Total | 5,485,794 | Total 1,335,666 | Total 24.3% |

2. Lower Level Services

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health**Output: NGO Hospital Services (LLS.)**

| | | | | |
|---|---|---|-------|-----|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1200 (Kakira Hospital, Buwenge Hospital) | 289 (Kakira Hospital, Buwenge Hospital) | 24.08 | N/A |
| Number of inpatients that visited the NGO hospital facility | 8745 (Kakira Hospital, Buwenge Hospital) | 1150 (Kakira Hospital, Buwenge Hospital) | 13.15 | |
| Number of outpatients that visited the NGO hospital facility | 54800 (Kakira Hospital, Buwenge Hospital) | 13007 (Kakira Hospital, Buwenge Hospital) | 23.74 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|---------------|--------------|--|
| 263104 Transfers to other govt. units | 65,819 | 25,729 | 39.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 102,916 | 25,729 | 25.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 102,916 | 25,729 | 25.0% | |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|---|---|--------|-----|
| Number of inpatients that visited the NGO Basic health facilities | 13000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;) | 170 (Jinja Islamic H/C III) | 1.31 | N/A |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3500 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) | 822 (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;) | 23.49 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;) | 295 (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;) | 29.50 | |
| Number of outpatients that visited the NGO Basic health facilities | 18400 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;) | 28191 (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;) | 153.21 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---------------------------------------|---------------|--------|-------|--|
| 263104 Transfers to other govt. units | 46,664 | 10,802 | 23.1% | |
|---------------------------------------|---------------|--------|-------|--|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 46,664 | <i>Non Wage Rec't:</i> | 10,802 | <i>Non Wage Rec't:</i> | 23.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 46,664 | Total | 10,802 | Total | 23.1% |

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

| | | | | |
|---|---|--|-------|-----|
| %age of approved posts filled with qualified health workers | 80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpingwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 75 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.) | 93.75 | N/A |
|---|---|--|-------|-----|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|---|--|--|-------|--|
| Number of trained health workers in health centers | 390 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 370 (Buwenge General hospital, Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 94.87 | |
| No. of trained health related training sessions held. | 30 (usedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 2 (Buwenge General hospital, Busedde H/C III;) | 6.67 | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|---|---|-------|--|
| Number of outpatients that visited the Govt. health facilities. | 431300 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 130756 (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.) | 30.32 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 16460 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 3676 (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.) | 22.33 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 81 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C) | 45 (Mafubira,Bugembe T/C,Buyengo,Bussedde,Butagaya,Budondo sub counties,kakira and buwenge T/C) | 55.56 | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|---|--|------------------------------|--|
| No. of children immunized with Pentavalent vaccine | 18664 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 5106 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) | 27.36 | |
| Number of inpatients that visited the Govt. health facilities. | 31408 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.) | 7169 (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.) | 22.83 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 263104 Transfers to other govt. units | 316,074 | 77,212 | 24.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 179,074 | <i>Non Wage Rec't:</i> 43,717 | <i>Non Wage Rec't:</i> 24.4% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | 137,000 | <i>Donor Dev't:</i> 33,495 | <i>Donor Dev't:</i> 24.4% | |
| Total | 316,074 | Total 77,212 | Total 24.4% | |

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

| | | | | |
|---|------------------------------|---------|------|-----|
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No of maternity wards constructed | 1 (Wakitaka HC III phase II) | 0 (N/A) | .00 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 231002 Residential buildings (Depreciation) | 33,970 | 1,497 | 4.4% | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 511 Jinja District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

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

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Expenditure

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-------------------------------|------------------|------------------------------|-----------------------------|--|
| 211101 General Staff Salaries | 8,141,358 | 1,998,930 | 24.6% | |
| <i>Wage Rec't:</i> | 8,141,358 | <i>Wage Rec't:</i> 1,998,930 | <i>Wage Rec't:</i> 24.6% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 8,141,358 | Total 1,998,930 | Total 24.6% | |

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

| | | | | |
|--------------------------------------|---|---------|-----|--|
| No. of pupils sitting PLE | 9375 (9375 Pupils from various Primary Schools sitting PLE in Jinja district.) | 0 (N/A) | .00 | there still exists poor housing or no housing at all for teachers to monitor well the various activities |
| No. of Students passing in grade one | 750 (750 students passing PLE in division one from the various 87 Primary schools.) | 0 (N/A) | .00 | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--------------------------|--|---------|---|--|
| No. of student drop-outs | 0 (Students dropout eliminated in all the 87 Government aided Primary Schools of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA 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) | 0 (N/A) | 0 | |
|--------------------------|--|---------|---|--|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Vote: 511 Jinja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

6. Education

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

Expenditure

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

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

| | | | | |
|-----------------------|--|-----|---|-----|
| Non Standard Outputs: | Installation of 16 lightening arrestors in the various primary schools of: Kabembe PS, Kiwagama PS, Bituli PS, Buwenda PS, Budondo PS, Buyala PS, Wakitaka PS, Musima PS, Nabirama PS, Kasozi PS, St. Marys' Nsuube PS, Busia 1 Parents PS, Nsozibiri PS and Wairaka PS. | N/A | 0 | N/A |
|-----------------------|--|-----|---|-----|

Expenditure

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

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|---------|-----|-----|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No. of latrine stances constructed | 17 (construction of 17 5-stance pitlatrines at: Bituli PS, Buwala PS, Buyala PS, Bulugo PS, St. Paul Buyala PS, St. Kalori Bulama PS, Imam Hassan PS, Buwagi PS, Musima PS, Kagoma PS, Kiwagama PS, Nabirama PS, Wansimba PS, Kagoma PS, Ndiwansi PS, Namalere PS, Lukolo CoU PS and retention for ongoing works.) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|--|----------------|--------|-------|--|
| 231007 Other Fixed Assets (Depreciation) | 273,187 | 43,987 | 16.1% | |
|--|----------------|--------|-------|--|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

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

| | | | | |
|---|---|---|--------|--|
| No. of students sitting O level | () | 0 (N/A) | 0 | teachers availability has ensured a good follow up on activities and so good performance observed in schools |
| No. of students passing O level | 840 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 0 (N/A) | .00 | |
| No. of teaching and non teaching staff paid | 877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--------------------------------------|------------------|------------------------------|-----------------------------|
| 211101 General Staff Salaries | 4,122,359 | 1,017,124 | 24.7% |
| <i>Wage Rec't:</i> | 4,122,359 | <i>Wage Rec't:</i> 1,017,124 | <i>Wage Rec't:</i> 24.7% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 4,122,359 | Total 1,017,124 | Total 24.7% |

*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 | 12500 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College | 101.63 | Inadequate facilities like housing and other scholarly materials, coupled with student absenteeism still affect teacher performance.s |
|---------------------------------|--|---|--------|---|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---|--|---|------------------------------|
| | Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.) | Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.) | | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 263306 Conditional transfers for Secondary Salaries | 1,860,453 | 620,151 | | 33.3% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 1,860,453 | <i>Non Wage Rec't:</i> 620,151 | | <i>Non Wage Rec't:</i> 33.3% |
| | <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 1,860,453 | Total 620,151 | | Total 33.3% |

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

| | | | | |
|---|--|--|--------|--|
| No. of students in tertiary education | () | 0 (1511 students enrolled in the following institutions of Jinja Teachers College Wanyange (324), Kakira Community Technical Institute (238), Medical Laboratory Training School of Nursing and Midwifery (599).) | 0 | availability of tutors and lectures has greatly impacted on the good performance in these institutions |
| No. Of tertiary education Instructors paid salaries | 70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;) | 70 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.) | 100.00 | |
| Non Standard Outputs: | 1,408,135,000/= shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution. | Ug.Shs. 873,217,460/= transferred to the following institutions of: Jinja Teachers College Wanyange, Kakira Community Technical Institute, Medical Laboratory Training School of Nursing and Midwifery. | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 589,437 | 169,025 | | 28.7% |
| 282104 Compensation to 3rd Parties | 1,408,135 | 363,310 | | 25.8% |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 589,437 | <i>Wage Rec't:</i> | 169,025 | <i>Wage Rec't:</i> | 28.7% |
| <i>Non Wage Rec't:</i> | 1,408,135 | <i>Non Wage Rec't:</i> | 363,310 | <i>Non Wage Rec't:</i> | 25.8% |
| <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 | 1,997,572 | Total | 532,334 | Total | 26.6% |

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

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 9 departmental staff salaries paid for 12 months by the 28 th day of the month. | 877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St | 0 | All staff was prepared well for the new year including preparing for a work plan |
| | 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. | | | |
| | 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 | 20,590 | 28.5% | | |
| <i>Wage Rec't:</i> | 72,214 | <i>Wage Rec't:</i> | 20,590 | <i>Wage Rec't:</i> | 28.5% |
| <i>Non Wage Rec't:</i> | 35,960 | <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 | 108,174 | Total | 20,590 | Total | 19.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering**Output: Operation of District Roads Office**

| | | | | |
|-----------------------|--|---|---|-------------|
| Non Standard Outputs: | 4 quarterly reports prepared and submitted to relevant authorities. | 1 quarterly report prepared and submitted to relevant authorities. | 0 | No comment. |
| | 24 staff salaries paid for 12 months by the 30th day of every month. | 24 staff salaries paid for 3 months by the 30th day of every month. | | |
| | Departmental Annual workplan and budget prepared. | 3 Departmental meetings held. | | |
| | 8 Departmental meetings held. | 3 DTPC meetings attended. | | |
| | 12 Technical planning committee meetings attended. | Routine field inspection conducted. | | |
| | Routine field inspection conducted. | | | |

Expenditure

| | | | |
|--|----------------|-------------------------------|-------------------------------|
| 227001 Travel inland | 57,400 | 17,465 | 30.4% |
| 227004 Fuel, Lubricants and Oils | 7,230 | 6,411 | 88.7% |
| 211101 General Staff Salaries | 87,106 | 23,531 | 27.0% |
| 221007 Books, Periodicals & Newspapers | 2,000 | 301 | 15.1% |
| 221008 Computer supplies and Information Technology (IT) | 4,800 | 900 | 18.8% |
| 221009 Welfare and Entertainment | 4,400 | 945 | 21.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 1,250 | 44.6% |
| <i>Wage Rec't:</i> | 87,106 | <i>Wage Rec't:</i> 23,531 | <i>Wage Rec't:</i> 27.0% |
| <i>Non Wage Rec't:</i> | 14,149 | <i>Non Wage Rec't:</i> 27,272 | <i>Non Wage Rec't:</i> 192.7% |
| <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 | 101,254 | Total 50,803 | Total 50.2% |

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

| | | | | |
|---|--|-----------------------------------|-----|-----|
| Length in Km of Urban paved roads periodically maintained | 6 (6Km in Bugembe, buwenge and Kakira) | 0 (Procurement process underway.) | .00 | N/A |
| Length in Km of Urban paved roads routinely maintained | 26 (Bugembe Town council (6kms); Buwenge Town Council (14kms); Kakira Town Council (6kms)) | 0 (Procurement process underway.) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---------------------------------------|----------------|------------------------|-----------------------|--|
| 263104 Transfers to other govt. units | 342,415 | 92,723 | 27.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 342,417 | Non Wage Rec't: 92,723 | Non Wage Rec't: 27.1% | |
| 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 | 342,417 | Total 92,723 | Total 27.1% | |

3. Capital Purchases

Output: Specialised Machinery and Equipment

0 N/A

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. Machine repairs ongoing.

Expenditure

| | | | | |
|--------------------------------|----------------|------------------------|-----------------------|--|
| 231005 Machinery and equipment | 137,182 | 17,366 | 12.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 137,182 | Non Wage Rec't: 17,366 | Non Wage Rec't: 12.7% | |
| 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 | 137,182 | Total 17,366 | Total 12.7% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Delayed release of funds affecting activity implementation.

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 6 departmental staff salaries paid for 12 months. | 4 staff paid salary for 3 months, First quarter accountability report prepared and submitted, |
| | 4 quarterly DWS accountability reports prepared and submitted to CAO, MoWE and MoFPED. | 3 Technical Planning committee meetings, 1 council and 2 standing committee meetings attended. |
| | 12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended. | |
| | One departmental procurement Work Plan prepared. | |
| | One departmental Workplan and Budget prepared and approved by council. | |
| | Renovation of the floor in the Water development department by replacing tiles and repainting selected areas. | |

Expenditure

| | | | |
|----------------------------------|--------------------------------------|------------------------------|-----------------------------|
| 221009 Welfare and Entertainment | 13,400 | 1,413 | 10.5% |
| 222001 Telecommunications | 1,800 | 450 | 25.0% |
| 223006 Water | 960 | 40 | 4.2% |
| 227004 Fuel, Lubricants and Oils | 16,720 | 4,000 | 23.9% |
| 211101 General Staff Salaries | 31,278 | 7,806 | 25.0% |
| | <i>Wage Rec't:</i> 31,278 | <i>Wage Rec't:</i> 7,806 | <i>Wage Rec't:</i> 25.0% |
| | <i>Non Wage Rec't:</i> 720 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> 68,107 | <i>Domestic Dev't:</i> 5,904 | <i>Domestic Dev't:</i> 8.7% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 100,104 | Total 13,710 | Total 13.7% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|---|-------|---|
| No. of sources tested for water quality | 51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 0 (Planned for Q2) | .00 | Delayed release of funds affecting activity implementation. |
| No. of supervision visits during and after construction | 12 (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.) | 25.00 | |
| No. of water points tested for quality | 51 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 0 (N/A) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 1 (One mandatory public notice displayed at the water department notice board.) | 25.00 | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|---|-------|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 quarterly meetings held at the District Water office board room) | 1 (One District wter supply and sanitation coordination committee meeting held in the water department board room.) | 25.00 | |
|---|---|---|-------|--|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | | |
|-------------------------------|---------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 69,474 | 3,060 | 4.4% | |
| 227001 Travel inland | 11,250 | 2,250 | 20.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 37,890 | <i>Domestic Dev't:</i> 5,310 | <i>Domestic Dev't:</i> 14.0% | |
| <i>Donor Dev't:</i> | 57,234 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 95,124 | Total 5,310 | Total 5.6% | |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|--|---|--------|--|
| No. Of Water User Committee members trained | 336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 336 (336 water user committee members trained on critical hygiene and sanitation issues.) | 100.00 | Delayed release of funds affecting the planned schedule of implementation. |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for) | 0 (N/A) | 0 | |
| No. of water and Sanitation promotional events undertaken | 3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1) Baseline survey conducted on Household sanitation and hygiene in Follow up visits to areas were baseline survey was conducted Conducted home improvement campaign) | 2 (2 AdvocacyWorkshops held at Kagoma county, butembe county) | 66.67 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Not planned for) | 0 (N/A) | 0 | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--------------------------------------|---|---|-------|--|
| No. of water user committees formed. | 203 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 53 (53 Water user committees formed in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 26.11 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-------------------------------|---------------|-------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 71,983 | 19,183 | 26.6% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 30,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 41,983 | <i>Domestic Dev't:</i> 19,183 | <i>Domestic Dev't:</i> 45.7% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 71,983 | Total 19,183 | Total 26.6% | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|---------------------------|
| Non Standard Outputs: | Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene. Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted. | Baseline survey conducted in the 2 S/counties of Buwenge and Buyengo. | 0 | Delayed release of funds. |
|-----------------------|---|---|---|---------------------------|

Expenditure

| | | | | |
|-------------------------------|---------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 22,000 | 5,500 | 25.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> 5,500 | <i>Non Wage Rec't:</i> 25.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 22,000 | Total 5,500 | Total 25.0% | |

*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 (Not planned for this quarter.) | .00 | N/A |
| No. of deep boreholes rehabilitated | 24 (20 deep bore holes and 4 protected springs rehabilitated.) | 0 (Planned for Q2) | .00 | |
| Non Standard Outputs: | Payment of retention fees for construction of 18 boreholes, 4 springs, 20 boreholes rehabilitated. | Retention paid. | | |

Expenditure

| | | | | |
|---------------------------|----------------|--------|------|--|
| 231007 Other Fixed Assets | 412,896 | 10,671 | 2.6% | |
|---------------------------|----------------|--------|------|--|

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

(Depreciation)

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|-------------|
| 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: | 412,896 | Domestic Dev't: | 10,671 | Domestic Dev't: | 2.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 412,896 | Total | 10,671 | Total | 2.6% |

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: | 15 Staff paid salary by the 30th day of the month. | 15 Staff paid salary by the 30th day of the month for 3 months. | 0 | Timely receipt of staff salaries enabled the payment to be on time |
| | 4 quarterly Monitoring and inspection reports produced. | 1 quarterly Monitoring and inspection reports produced. | | |
| | 12 technical planning committee meeting attended. | | | |
| | Procurement of departmental vehicle | | | |

Expenditure

| | | | | | |
|-------------------------------|----------------|-----------------|---------------|-----------------|--------------|
| 221002 Workshops and Seminars | 1,450 | 558 | 38.5% | | |
| 211101 General Staff Salaries | 120,768 | 29,250 | 24.2% | | |
| 211103 Allowances | 75,808 | 125 | 0.2% | | |
| 227001 Travel inland | 1,450 | 500 | 34.5% | | |
| Wage Rec't: | 120,768 | Wage Rec't: | 29,250 | Wage Rec't: | 24.2% |
| Non Wage Rec't: | 3,758 | Non Wage Rec't: | 1,183 | Non Wage Rec't: | 31.5% |
| Domestic Dev't: | 75,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 199,526 | Total | 30,433 | Total | 15.3% |

Output: Tree Planting and Afforestation

| | | | | |
|--|---|---------|-----|--------------------------------------|
| Number of people (Men and Women) participating in tree planting days | 100 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo) | 0 (N/A) | .00 | Not included in the workplan 2015/16 |
|--|---|---------|-----|--------------------------------------|

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 10 (Butagaya, Mafubira, Kakira, Buwenge, Butagaya, Bugembe, Budondo) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|------------------------|--------------|------------|--------------|
| 211103 Allowances | 2,200 | 500 | 22.7% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,200 | 500 | 22.7% |
| <i>Domestic Dev't:</i> | 0 | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,200 | 500 | 22.7% |

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.) 1 (1 report compiled and submitted to: CAO's office, Ministry of Water and Environment.) 8.33 Funds received on time to enable inspection and regulatory activities.

Non Standard Outputs: 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. 1 report compiled, and submitted to: CAO's office, Ministry of Water and Environment.

Expenditure

| | | | |
|----------------------------------|--------------|------------|--------------|
| 227001 Travel inland | 1,000 | 368 | 36.8% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | 618 | 30.9% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,000 | 618 | 30.9% |

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 9 (9 committees established for the 9 LLGS) 3 (3 committees established for the 9 LLGS) 33.33 Committees established but increased funding required to enable their activities. However, available funding is timely.

Non Standard Outputs: 6 reports submitted to CAO, NEMA and MOWE 1 reports submitted to CAO, NEMA and MOWE

Expenditure

| | | | |
|------------------------|--------------|------------|--------------|
| 211103 Allowances | 2,200 | 500 | 22.7% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,200 | 500 | 22.7% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,200 | 500 | 22.7% |

Output: River Bank and Wetland Restoration

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|---|---|--|-----|---|
| No. of Wetland Action Plans and regulations developed | 1 (1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.) | 0 (Wetland Action Plan still in Preparation) | .00 | Studies still being conducted for preparation of the district Wetland Action Plan |
| Area (Ha) of Wetlands demarcated and restored | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|--------------|------------------------------|------------------------------|
| 211103 Allowances | 2,000 | 500 | 25.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25.0% |
| 227001 Travel inland | 978 | 700 | 71.6% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 | 12.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,978 | <i>Non Wage Rec't:</i> 2,200 | <i>Non Wage Rec't:</i> 24.5% |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 8,978 | Total 2,200 | Total 24.5% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|---|-------|---|
| No. of community women and men trained in ENR monitoring | 54 (54 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.) | 12 (12 community women and men trained in environmental monitoring in the 9 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.) | 22.22 | Funds received on time. However, additional funding still necessary to enable intensive community mobilisation. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|--------------|----------------------------|------------------------------|
| 211103 Allowances | 1,300 | 300 | 23.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 315 | 150 | 47.6% |
| 227001 Travel inland | 1,700 | 150 | 8.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,500 | <i>Non Wage Rec't:</i> 600 | <i>Non Wage Rec't:</i> 13.3% |
| <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 | 4,500 | Total 600 | Total 13.3% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|--|-------|--|
| No. of monitoring and compliance surveys undertaken | 12 (12 inspection reports to CAO and the ministry.) | 3 (12 inspection reports to CAO and the ministry.) | 25.00 | Monitoring and compliance Partnerships with the Ministry of water and Environment. |
| Non Standard Outputs: | An Environmental Management Plan for the screened projects. | N/A | | |

Expenditure

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|----------------------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 1,300 | 300 | 23.1% | |
| 227004 Fuel, Lubricants and Oils | 1,500 | 300 | 20.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,800 | 600 | 21.4% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,800 | 600 | 21.4% | |

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

| | | | | |
|--|--|--|-------|---|
| No. of new land disputes settled within FY | 30 (This is to be handled in conjunction with the courts of law and LC courts) | 7 (7 new land disputes settled in conjunction with the courts of law and LC court) | 23.33 | Funds received on time to enable fieldwork activities. However, there is need for an increase in the funds. |
| Non Standard Outputs: | One property Valuation Data bank prepared. | Updated ground rates for all land in the District as well as assessments made for fresh applications | | |
| | Updated ground rates for all land in the District. | 80 survey checks and inspections made. | | |
| | Updated compensation guidelines | | | |
| | 200 survey checks and inspections made. | | | |

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 211103 Allowances | 5,000 | 640 | 12.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 700 | 23.3% | |
| 227001 Travel inland | 6,485 | 1,131 | 17.4% | |
| 227004 Fuel, Lubricants and Oils | 2,500 | 979 | 39.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 20,664 | 3,450 | 16.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 20,664 | 3,450 | 16.7% | |

Output: Infrastructure Planning

| | | | | |
|----------------------------------|---|------------------------------|-------|--|
| Non Standard Outputs: | 150 Building construction inspections done. | 22 Building Inspections done | 0 | Release of Fuel was delayed and overall application for building permits was low |
| <i>Expenditure</i> | | | | |
| 227004 Fuel, Lubricants and Oils | 1,800 | 450 | 25.0% | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 1,800 | <i>Non Wage Rec't:</i> | 450 | <i>Non Wage Rec't:</i> | 25.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,800 | Total | 450 | Total | 25.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 6 departmental staff paid salaries per month | 6 departmental staff paid salaries for 3 months | 0 | the department for this period of time doesnot a substantive DCDO |
| | monthly depental staff meetings at the office of the DCDO | procurement of staff welfare | | |
| | quarterly monitoring reports in place | monitored CDD, YLP and PWD projects Attended quartely NGO | | |
| | | coordination meeting | | |
| | | attended 3 District technical planning meetings | | |
| | | atteded 1 Sectoral committee meeti | | |

Expenditure

| | | | |
|-------------------------------|---------------|------------------------------|------------------------------|
| 227001 Travel inland | 13,720 | 3,407 | 24.8% |
| 211101 General Staff Salaries | 48,840 | 9,275 | 19.0% |
| <i>Wage Rec't:</i> | 48,840 | <i>Wage Rec't:</i> 9,275 | <i>Wage Rec't:</i> 19.0% |
| <i>Non Wage Rec't:</i> | 11,561 | <i>Non Wage Rec't:</i> 834 | <i>Non Wage Rec't:</i> 7.2% |
| <i>Domestic Dev't:</i> | 3,664 | <i>Domestic Dev't:</i> 2,573 | <i>Domestic Dev't:</i> 70.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 64,064 | Total 12,683 | Total 19.8% |

Output: Adult Learning

| | | | | |
|--------------------------|---|--|------|----------------------------------|
| No. FAL Learners Trained | 6770 (332 FAL classes through out the District) | 324 (FAL classes held at all sub counties and Town Councils) | 4.79 | Lack of instructional materials. |
| | | FAL classes monitored by both | | |

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | District and sub county/town council staff) | | |
|-------------------------------|--|--|--------------|------------------------------|
| Non Standard Outputs: | 2 stakeholders review meetings to be held at the District and 4 instructors fora held. | 1 instructors training w/shop conducted at S/county level. | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 10,000 | 2,885 | | 28.9% |
| 227001 Travel inland | 5,864 | 600 | | 10.2% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 3,485 | <i>Non Wage Rec't:</i> 22.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 15,864 | Total 3,485 | Total | 22.0% |

Output: Gender Mainstreaming

| | | | | |
|-------------------------------|---|---|--------------|-----------------------------|
| Non Standard Outputs: | Staff needs identified for training in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD. | 1 GBV training held at the Department board room. | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 21,000 | 2,318 | | 11.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 2,318 | <i>Donor Dev't:</i> 11.0% |
| | Total 21,504 | Total 2,318 | Total | 10.8% |

Output: Children and Youth Services

| | | | | |
|--|---|-------------------|-----|-----|
| No. of children cases (Juveniles) handled and settled | 44 (40 youths livelihood projects approved for funding in the various Lower Local councils of Budondo S/C, Butagaya S/C, Buwenge S/C, Buwenge T/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and Mafubira S/C.) | 0 (Not yet done.) | .00 | N/A |
| Non Standard Outputs: | Funds transferred to 44 youth livelihood groups in the various LLG of Mafubira, Budondo, Buwenge, Butagaya, Buyengo and Busedde Subcounties and Kakira, Buwenge and Bugembe Town Councils | No transfer made. | | |

Expenditure

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|----------------------|----------------|-----------------------|----------------------|--|
| 227001 Travel inland | 333,290 | 8,667 | 2.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 343,865 | Non Wage Rec't: 8,667 | Non Wage Rec't: 2.5% | |
| 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 | 343,865 | Total 8,667 | Total 2.5% | |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|---|--------|-----|
| No. of Youth councils supported | 1 (1 District Youth Council and 9 Lower Local Governments councils facilitated.) | 1 (1 District Youth council meeting held 1 district youth executive committee meeting held.) | 100.00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|----------------------|--------------|-----------------------|-----------------------|--|
| 227001 Travel inland | 5,788 | 1,447 | 25.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 5,788 | Non Wage Rec't: 1,447 | Non Wage Rec't: 25.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 5,788 | Total 1,447 | Total 25.0% | |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|-------|---------------------|
| No. of assisted aids supplied to disabled and elderly community | 10 (10 groups of disabled persons and elderly assisted.) | 2 (2 groups of people with disabilities supported to start up income generating activities) | 20.00 | Inadequate funding. |
| Non Standard Outputs: | 4 meetings held | 1 disability council meeting held | | |

Expenditure

| | | | | |
|-------------------------------|---------------|-----------------------|-----------------------|--|
| 221002 Workshops and Seminars | 2,894 | 724 | 25.0% | |
| 282101 Donations | 30,211 | 4,332 | 14.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 33,105 | Non Wage Rec't: 5,056 | Non Wage Rec't: 15.3% | |
| 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 | 33,105 | Total 5,056 | Total 15.3% | |

Output: Representation 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) | 100.00 | No comment. |
| Non Standard Outputs: | 4 quarterly Women Council meetings held at the District Headquarters. 4 Quarterly monitoring reports made | one quarterly monitoring exercise held | | |

Expenditure

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-------------------------------|--------------|--------------|--------------|--|
| 221002 Workshops and Seminars | 5,788 | 1,446 | 25.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,788 | 1,446 | 25.0% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,788 | 1,446 | 25.0% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTTPC meetings and workshops attended. | 4 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 months, office consumables procured for office running, DTTPC meetings and | 0 | The vehicle was acquired in 1998. The repair costs are very high. The funds are inadequate to cater for the other activities adequately. There is need to get wireless internet for the District Planning Unit. |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|-------------------------------|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 41,894 | 10,708 | 25.6% | |
| Wage Rec't: | 41,894 | 10,708 | 25.6% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 41,894 | 10,708 | 25.6% | |

Output: District Planning

| | | | | |
|-------------------------------|--|---|-------|--|
| No of Minutes of TPC meetings | 12 (12 sets of DTTPC minutes compiled and in place.) | 3 (3 DTTPC meetings held and minutes compiled.) | 25.00 | The Planning Unit requested for a competent and responsible secretary to manage records in the Unit. |
|-------------------------------|--|---|-------|--|

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|---|--|--|------------------------------|--|
| No of qualified staff in the Unit | 6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.) | 6 (Staff qualified in the District Planning Unit. Carry out 12 departmental meetings, Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 0 (This is a function under statutory bodies.) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 6,000 | 2,000 | 33.3% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 6,000 | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 33.3% | |
| | <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 6,000 | Total 2,000 | Total 33.3% | |

Output: Statistical data collection

| | | | | |
|-----------------------|---|---------------------------------|------------------------------|--|
| Non Standard Outputs: | Data collected on the various variables of the social economic characteristics for updating the District ststistical abstract, performamnce contracts form B and for generating other reports and submission to relevant authorities. | Not funded during this quarter. | 0 | No funding was released to this activity during the quarter. |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 3,000 | 2,000 | 66.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 66.7% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 3,000 | Total 2,000 | Total 66.7% | |

Output: Development Planning

0 No comment.

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 15 copies of Draft DDP 2014/15 produced, Distributed and implemented. | District Internal assessment Exercise for the 9 LLGs and District departments conducted and DIAT report prepared and submitted to the MOLG. |
| | 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

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 20,903 | 2,680 | 12.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,903 | 2,680 | 12.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,903 | 2,680 | 12.8% |

Output: Operational Planning

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning. | One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning. | 0 | The department lacks a sound vehicle and this makes field work activities difficult. |
| | All Plans of LLGs intergrated and of required quality. | | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 28,680 | 5,200 | 18.1% |
| 227004 Fuel, Lubricants and Oils | 0 | 1,080 | N/A |
| 228002 Maintenance - Vehicles | 0 | 1,752 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,300 | 2,832 | 44.9% |
| Domestic Dev't: | 22,380 | 5,200 | 23.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,680 | 8,032 | 28.0% |

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: 4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, 1 internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 14,984 | | 5,194 | | 34.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,984 | <i>Non Wage Rec't:</i> | 5,194 | <i>Non Wage Rec't:</i> | 34.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 14,984 | Total | 5,194 | Total | 34.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Underfunding very old vehicle yet the department involves a lot of movements in order to carry out the verifications.

Vote: 511 Jinja District**2015/16 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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. |
| | Annual subscription to Local Gov't internal Auditors' Association made. | Annual subscription to Local Gov't internal Auditors' Association made. |
| | 4 quartely departmental Budget performace reports made. | 4 quartely departmental Budget performace reports made. |
| | 6 Council and committee meetings attended. | 6 Council and committee meetings attended. |
| | 730 copies of newspapers procured. | 730 copies of |

Expenditure

| | | | |
|---|----------------|---------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 618 | 25.8% |
| 222001 Telecommunications | 840 | 150 | 17.9% |
| 227004 Fuel, Lubricants and Oils | 4,377 | 1,625 | 37.1% |
| 211101 General Staff Salaries | 40,108 | 8,941 | 22.3% |
| 221007 Books, Periodicals & Newspapers | 1,095 | 414 | 37.8% |
| 221009 Welfare and Entertainment | 2,440 | 284 | 11.6% |
| Wage Rec't: | 40,108 | 8,941 | 22.3% |
| Non Wage Rec't: | 22,727 | 3,091 | 13.6% |
| Domestic Dev't: | 75,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 137,835 | 12,032 | 8.7% |

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.) | 0 (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.) | .00 | Inadquate funding very old vehicle |
| Date of submitting Quaterly Internal Audit Reports | (Four quarterly audit reports submitted to District Council, MOLG by the 15th day of the month after the end of the Quarter.) | 15/10/15 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|----------------------|--------------|-------|-------|
| 227001 Travel inland | 9,000 | 3,635 | 40.4% |
|----------------------|--------------|-------|-------|

Vote: 511 Jinja District

2015/16 Quarter 1

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 9,505 | <i>Non Wage Rec't:</i> | 3,635 | <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 | 9,505 | Total | 3,635 | Total | 38.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 19,360,716 | <i>Wage Rec't:</i> | 4,784,660 | <i>Wage Rec't:</i> | 24.7% |
| <i>Non Wage Rec't:</i> | 8,708,846 | <i>Non Wage Rec't:</i> | 2,378,366 | <i>Non Wage Rec't:</i> | 27.3% |
| <i>Domestic Dev't:</i> | 1,307,922 | <i>Domestic Dev't:</i> | 316,851 | <i>Domestic Dev't:</i> | 24.2% |
| <i>Donor Dev't:</i> | 690,148 | <i>Donor Dev't:</i> | 78,029 | <i>Donor Dev't:</i> | 11.3% |
| Total | 30,067,632 | Total | 7,557,906 | Total | 25.1% |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------------|---------------|
| LCIII: Bugembe T/C | | <i>LCIV: Butembe</i> | | 363,114 | 76,442 |
| Sector: Works and Transport | | | | 286,391 | 56,813 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 286,391 | 56,813 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 137,182 | 17,366 |
| LCII: Katende | | | | 137,182 | 17,366 |
| Item: 231005 Machinery and equipment | | | | | |
| Mechanical imprest. | Katende road village. | Other Transfers from Central Government | N/A | 137,182 | 17,366 |
| | | | | (Repairs ongoing.) | |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban paved roads Maintenance (LLS) | | | | 149,209 | 39,447 |
| LCII: Katende | | | | 149,209 | 39,447 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of road funds | | Roads Rehabilitation Grant | N/A | 149,209 | 39,447 |
| | | | | (Funds transferred.) | |
| Sector: Education | | | | 42,858 | 8,594 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 42,858 | 8,594 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 16,070 | 0 |
| LCII: Nakanyonyi | | | | 16,070 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of five stance latrine at Nakanyonyi PS | Nakanyonyi cell | Conditional Grant to SFG | N/A | 16,070 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 26,788 | 8,594 |
| LCII: Budumbuli West | | | | 8,313 | 2,565 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Bugembe P/S | Budumbuli | Conditional Grant to Primary Education | N/A | 8,313 | 2,565 |
| | | | | (funds transferred) | |
| LCII: Nakanyonyi | | | | 18,476 | 6,029 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Nakanyonyi P/s | Nakanyonyi | Conditional Grant to Primary Education | N/A | 18,476 | 6,029 |
| | | | | (funds transferred) | |
| Sector: Health | | | | 33,864 | 11,035 |
| <i>LG Function: Primary Healthcare</i> | | | | 33,864 | 11,035 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,906 | 1,477 |
| LCII: Budumbuli West | | | | 5,906 | 1,477 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Bugembe T/C | | <i>LCIV: Butembe</i> | | 363,114 | 76,442 |
| Aroma HCIII | | Conditional Grant to PHC - development | N/A | 5,906 | 1,477 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 27,958 | 9,558 |
| LCII: Wanyama | | | | 27,958 | 9,558 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bugembe HC IV | | Conditional Grant to PHC- Non wage | N/A | 27,958 | 9,558 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------------|----------------|---------------|
| LCIII: Busedde S/C | | <i>LCIV: Butembe</i> | | 353,830 | 75,770 |
| Sector: Works and Transport | | | | 12,190 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 12,190 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 12,190 | 0 |
| LCII: Not Specified | | | | 12,190 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | N/A | 12,190 | 0 |
| | | | (No funds received.) | | |
| Sector: Education | | | | 264,601 | 67,807 |
| LG Function: Pre-Primary and Primary Education | | | | 108,448 | 20,034 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 9,000 | 0 |
| LCII: Bugobya | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightning arrestor at Nabirama PS | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Itakaibolu | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightning arrestor at St. Kalori Bulama PS | Bulama village | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Not Specified | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightning arrestor at Kasozi PS | Kasozi village | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Not Specified | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Output: Latrine construction and rehabilitation | | | | 32,140 | 0 |
| LCII: Bugobya | | | | 16,070 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of five stance latrine Nabirama PS | Bugobya Village. | Conditional Grant to SFG | N/A | 16,070 | 0 |
| LCII: Kisasi | | | | 16,070 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of five stance latrine at Kakuba PS | Kakuba village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 67,308 | 20,034 |
| LCII: Bugobya | | | | 20,861 | 6,755 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|---------------|
| LCIII: Busedde S/C | | <i>LCIV: Butembe</i> | | 353,830 | 75,770 |
| Nabirama P/s | Bugobya | Conditional Grant to Primary Education | N/A | 6,830 | 2,234 |
| | | | (funds transferred) | | |
| Namasiga P/s | Bugobya | Conditional Grant to Primary Education | N/A | 7,078 | 2,195 |
| | | | (funds transferred) | | |
| Nanfugaki p/s | Bugobya | Conditional Grant to Primary Education | N/A | 6,954 | 2,327 |
| | | | (funds transferred) | | |
| LCII: Itakaibolu Item: 263305 Conditional transfers for Primary Salaries | | | | 14,943 | 5,003 |
| Kigalagala P/s | Itakaibolu | Conditional Grant to Primary Education | N/A | 4,346 | 1,430 |
| | | | (funds transferred) | | |
| Nyenga P/s | Itakaibolu | Conditional Grant to Primary Education | N/A | 5,208 | 1,817 |
| | | | (funds transferred) | | |
| Kasozi P/s | Itakaibolu | Conditional Grant to Primary Education | N/A | 5,390 | 1,756 |
| | | | (funds transferred) | | |
| LCII: Kisasi Item: 263305 Conditional transfers for Primary Salaries | | | | 15,025 | 3,012 |
| Kakuba P/s | Kisasi | Conditional Grant to Primary Education | N/A | 3,556 | 1,114 |
| | | | (funds transferred) | | |
| Namaganga p/s | Kisasi | Conditional Grant to Primary Education | N/A | 11,469 | 1,898 |
| | | | (funds transferred) | | |
| LCII: Nabitambala Item: 263305 Conditional transfers for Primary Salaries | | | | 4,842 | 1,528 |
| Busige P/s | Nabitambala | Conditional Grant to Primary Education | N/A | 4,842 | 1,528 |
| | | | (funds transferred) | | |
| LCII: Nalinaibi Item: 263305 Conditional transfers for Primary Salaries | | | | 11,635 | 3,735 |
| Kiko P/s | Nalinaibi | Conditional Grant to Primary Education | N/A | 5,281 | 1,697 |
| | | | (funds transferred) | | |
| Nalinaibi P/s | Nalinaibi | Conditional Grant to Primary Education | N/A | 6,355 | 2,038 |
| | | | (funds transferred) | | |
| LG Function: Secondary Education | | | | 156,153 | 47,773 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 156,153 | 47,773 |
| LCII: Bugobya Item: 263306 Conditional transfers for Secondary Salaries | | | | 72,700 | 24,132 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|---------------------|----------------|---------------|
| LCIII: Busedde S/C | | <i>LCIV: Butembe</i> | | 353,830 | 75,770 |
| Busedde Seed S.S | Busedde Seed SS | Conditional Grant to Secondary Education | N/A | 72,700 | 24,132 |
| | | | (funds transferred) | | |
| LCII: Kisasi | | | | 83,452 | 23,642 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Busede college Bugaya | Busede college Bugaya | Conditional Grant to Secondary Education | N/A | 83,452 | 23,642 |
| | | | (funds transferred) | | |
| Sector: Health | | | | 55,040 | 7,963 |
| LG Function: Primary Healthcare | | | | 55,040 | 7,963 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,840 | 960 |
| LCII: Bugobya | | | | 3,840 | 960 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bwidhabwangu HCII | | Conditional Grant to PHC - development | N/A | 3,840 | 960 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 35,200 | 7,003 |
| LCII: Bugobya | | | | 29,200 | 5,888 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mpambwa HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 2,933 |
| Busede HC III | | Conditional Grant to PHC- Non wage | N/A | 14,600 | 2,955 |
| LCII: Kisasi | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kisasi Hc II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| | | Conditional Grant to PHC - development | | | |
| LCII: Nabitambala | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nabitambala HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Nalinaibi | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nalinaibi HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| | | Conditional Grant to PHC - development | | | |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 16,000 | 0 |
| LCII: Nabitambala | | | | 16,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Busedde S/C | | <i>LCIV: Butembe</i> | | 353,830 | 75,770 |
| Item: 263206 Other Capital grants | | | | | |
| Not Specified | | LGMSD (Former LGDP) | N/A | 16,000 | 0 |
| Sector: Water and Environment | | | | 22,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 22,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 22,000 | 0 |
| LCII: Nalinaibi | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Baliyunga Joseph of Nalinaibi village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------------|----------------|----------------|
| LCIII: Kakira T/C | | <i>LCIV: Butembe</i> | | 398,429 | 100,837 |
| Sector: Works and Transport | | | | 86,852 | 24,123 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>86,852</i> | <i>24,123</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban paved roads Maintenance (LLS) | | | | 86,852 | 24,123 |
| LCII: Polota | | | | 86,852 | 24,123 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of road funds | | Roads Rehabilitation Grant | N/A | 86,852 | 24,123 |
| | | | (Funds transferred.) | | |
| Sector: Education | | | | 231,880 | 63,059 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>34,737</i> | <i>10,272</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,000 | 0 |
| LCII: Wairaka | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightening arresstor at Wairaka PS | Walumbe Village | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,737 | 10,272 |
| LCII: Mawoito | | | | 22,242 | 7,571 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| St. Theresa P/s | Mawoito | Conditional Grant to Primary Education | N/A | 9,526 | 3,192 |
| | | | (funds transferred) | | |
| St. Stephen P/s | Mawoito | Conditional Grant to Primary Education | N/A | 8,437 | 2,949 |
| | | | (funds transferred) | | |
| Kagogwa P/s | Mawoito | Conditional Grant to Primary Education | N/A | 4,280 | 1,430 |
| | | | (funds transferred) | | |
| LCII: Wairaka | | | | 9,495 | 2,701 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Wairaka P/s | Wairaka | Conditional Grant to Primary Education | N/A | 5,573 | 1,388 |
| | | | (funds transferred) | | |
| Mwiri P/s | Wairaka | Conditional Grant to Primary Education | N/A | 3,922 | 1,312 |
| | | | (funds transferred) | | |
| LG Function: Secondary Education | | | | 197,143 | 52,787 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitiation(USE)(LLS) | | | | 197,143 | 52,787 |
| LCII: Mawoito | | | | 197,143 | 52,787 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|--|----------------|---------------------|----------------|
| LCIII: Kakira T/C | | <i>LCIV: Butembe</i> | | 398,429 | 100,837 |
| Kakira High School | School Village | Conditional Grant to Secondary Education | N/A | 197,143 | 52,787 |
| | | | | (funds transferred) | |
| Sector: Health | | | | 57,697 | 13,654 |
| LG Function: Primary Healthcare | | | | 57,697 | 13,654 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 37,097 | 9,274 |
| LCII: Kabiaza | | | | 37,097 | 9,274 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kakira Hospital | | Conditional Grant to PHC - development | 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) | | | | 20,600 | 4,380 |
| LCII: Karongo | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabembe HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Polota | | | | 14,600 | 3,265 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kakira HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 3,265 |
| LCII: Wairaka | | | | 4,000 | 743 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Wairaka HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Musima HC II | | | | N/A | 372 |
| | | | | 2,000 | 372 |
| Sector: Water and Environment | | | | 22,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 22,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 22,000 | 0 |
| LCII: Mawoito | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Auma Immaculate Mpajobo of Mawoito B | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|----------------------------|----------------------|----------------|----------------|
| LCIII: Mafubira S/C | | <i>LCIV: Butembe</i> | | 668,308 | 153,291 |
| Sector: Agriculture | | | | 18,000 | 0 |
| LG Function: District Production Services | | | | 18,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Slaughter slab construction | | | | 18,000 | 0 |
| LCII: Mafubira | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Slaughter slab perimeter fencing and construction of a public toilet. | Mafubira Trading Centre | LGMSD (Former LGDP) | N/A | 18,000 | 0 |
| Sector: Works and Transport | | | | 89,210 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 89,210 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 16,047 | 0 |
| LCII: Buwenda | | | | 16,047 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Mafubira S/C. | | Roads Rehabilitation Grant | N/A | 16,047 | 0 |
| | | | (No funds received.) | | |
| Output: District Roads Maintenance (URF) | | | | 73,163 | 0 |
| LCII: Buwenda | | | | 9,683 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine maintenance of Wakitaka Kabembe (4Kms) | | Roads Rehabilitation Grant | N/A | 1,824 | 0 |
| | | | (works not started.) | | |
| Routine mechanised maintenance of Bugembe - Wakitaka (3.2Kms) | | Roads Rehabilitation Grant | N/A | 6,400 | 0 |
| | | | (works not started.) | | |
| Routine maintenance of Bugembe - Wakitaka (3.2Kms) | | Roads Rehabilitation Grant | N/A | 1,459 | 0 |
| | | | (works not started.) | | |
| LCII: Namulesa | | | | 56,246 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine mechanised maintenance of Namules - KBC (3.2Kms) | | Roads Rehabilitation Grant | N/A | 6,400 | 0 |
| | | | (works not started.) | | |
| Routine maintenance of Namulesa - Ivunamba (5.6Kms) | | Roads Rehabilitation Grant | N/A | 2,554 | 0 |
| | | | (works not started.) | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------------|----------------|----------------|
| LCIII: Mafubira S/C | | <i>LCIV: Butembe</i> | | 668,308 | 153,291 |
| Periodic maintenance of 4.4Kms of Mafubira - Butiki village Rd | | Roads Rehabilitation Grant | N/A | 47,292 | 0 |
| | | | (works not started.) | | |
| LCII: Wanyange Item: 263101 LG Conditional grants | | | | 7,234 | 0 |
| Routine maintenance of Buwekula - Wanyange (5.6Kms). | | Roads Rehabilitation Grant | N/A | 5,234 | 0 |
| | | | (works not started.) | | |
| Routine mechanised maintenance of Wnyange - Lakeshore (1Km) | | Roads Rehabilitation Grant | N/A | 2,000 | 0 |
| | | | (works not started.) | | |
| Sector: Education | | | | 458,688 | 146,957 |
| LG Function: Pre-Primary and Primary Education | | | | 97,792 | 22,582 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 9,001 | 0 |
| LCII: Buwekula Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,001 | 0 |
| Installation of lightning arrester at Wakitaka PS | Mawuta village | LGMSD (Former LGDP) | N/A | 3,001 | 0 |
| LCII: Buwenda Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,000 | 0 |
| Installation of lightning arrester at Buwenda PS | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,000 | 0 |
| Installation of lightning arrester at Musima PS | Musima village | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,069 | 0 |
| LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation) | | | | 16,069 | 0 |
| Construction of five stance latrines at Musima PS | Musima Village | Conditional Grant to SFG | N/A | 16,069 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 72,722 | 22,582 |
| LCII: Buwekula Item: 263305 Conditional transfers for Primary Salaries | | | | 8,678 | 2,873 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|----------------|
| LCIII: Mafubira S/C | | <i>LCIV: Butembe</i> | | 668,308 | 153,291 |
| Wakitaka P/s | Buwekula | Conditional Grant to Primary Education | N/A | 8,678 | 2,873 |
| | | | (funds transferred) | | |
| LCII: Buwenda Item: 263305 Conditional transfers for Primary Salaries | | | | 12,739 | 2,929 |
| Buwenda P/s | Buwenda | Conditional Grant to Primary Education | N/A | 6,610 | 1,717 |
| | | | (funds transferred) | | |
| Butiki P/s | Buwenda | Conditional Grant to Primary Education | N/A | 6,128 | 1,212 |
| | | | (funds transferred) | | |
| LCII: Mafubira Item: 263305 Conditional transfers for Primary Salaries | | | | 17,305 | 5,553 |
| Kimasa P/s | Mafubira | Conditional Grant to Primary Education | N/A | 7,984 | 2,707 |
| | | | (funds transferred) | | |
| Mafubira P/s | Mafubira | Conditional Grant to Primary Education | N/A | 9,321 | 2,846 |
| | | | (funds transferred) | | |
| LCII: Namulesa Item: 263305 Conditional transfers for Primary Salaries | | | | 14,476 | 5,082 |
| St Andrews Nakabango P/s | Namulesa | Conditional Grant to Primary Education | N/A | 4,163 | 1,548 |
| | | | (funds transferred) | | |
| Namulesa Muslim P/s | Namulesa | Conditional Grant to Primary Education | N/A | 5,040 | 1,611 |
| | | | (funds transferred) | | |
| Lwanda P/s | Namulesa | Conditional Grant to Primary Education | N/A | 5,273 | 1,923 |
| | | | (funds transferred) | | |
| LCII: Wanyange Item: 263305 Conditional transfers for Primary Salaries | | | | 19,524 | 6,145 |
| Wanyange P/s | Wanyange | Conditional Grant to Primary Education | N/A | 8,839 | 2,810 |
| | | | (funds transferred) | | |
| Kalungami P/s | Wanyange | Conditional Grant to Primary Education | N/A | 5,602 | 1,898 |
| | | | (funds transferred) | | |
| Musima P/s | Musima | Conditional Grant to Primary Education | N/A | 5,083 | 1,437 |
| | | | (funds transferred) | | |
| LG Function: Secondary Education | | | | 360,896 | 124,375 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 360,896 | 124,375 |
| LCII: Buwekula Item: 263306 Conditional transfers for Secondary Salaries | | | | 143,447 | 42,274 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|---------------------|----------------|----------------|
| LCIII: Mafubira S/C | | <i>LCIV: Butembe</i> | | 668,308 | 153,291 |
| St. Johns S.S.S Wakitaka | Wakitaka Village | Conditional Grant to Secondary Education | N/A | 143,447 | 42,274 |
| | | | (funds transferred) | | |
| LCII: Mafubira Item: 263306 Conditional transfers for Secondary Salaries | | | | 48,444 | 14,076 |
| Butembe SSS | Butembe SSS | Conditional Grant to Secondary Salaries | N/A | 48,444 | 14,076 |
| | | | (funds transferred) | | |
| LCII: Namulesa Item: 263306 Conditional transfers for Secondary Salaries | | | | 139,994 | 58,656 |
| Lwanda High School | Lwanda High School | Conditional Grant to Secondary Salaries | N/A | 48,991 | 25,665 |
| | | | (funds transferred) | | |
| St Monic SS | St Monic SS | Conditional Grant to Secondary Education | N/A | 63,770 | 20,692 |
| | | | (funds transferred) | | |
| Nakabango SS | Nakabango SS | Conditional Grant to Secondary Education | N/A | 27,232 | 12,300 |
| | | | (funds transferred) | | |
| LCII: Wanyange Item: 263306 Conditional transfers for Secondary Salaries | | | | 29,011 | 9,369 |
| DEWEY PRAGMATIC COLLEGE | DEWEY PRAGMATIC COLLEGE | Conditional Grant to Secondary Education | N/A | 29,011 | 9,369 |
| | | | (funds transferred) | | |
| Sector: Health | | | | 58,410 | 6,334 |
| LG Function: Primary Healthcare | | | | 58,410 | 6,334 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 33,970 | 1,497 |
| LCII: Mafubira Item: 231002 Residential buildings (Depreciation) | | | | 33,970 | 1,497 |
| construction of Maternity ward at wakitaka HC III phase two | | Conditional Grant to PHC - development | N/A | 33,970 | 1,497 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,840 | 960 |
| LCII: Wanyange Item: 263104 Transfers to other govt. units | | | | 3,840 | 960 |
| St benidict HCII | | Conditional Grant to PHC - development | N/A | 3,840 | 960 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,600 | 3,877 |
| LCII: Buwenda Item: 263104 Transfers to other govt. units | | | | 18,600 | 3,506 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|----------------|----------------|
| LCIII: Mafubira S/C | | <i>LCIV: Butembe</i> | | 668,308 | 153,291 |
| Buwenda HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Wakitaka HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 2,763 |
| Lwanda HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Mafubira Item: 263104 Transfers to other govt. units | | | | 2,000 | 372 |
| Mafubira HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Sector: Water and Environment | | | | 44,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 44,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 44,000 | 0 |
| LCII: Buwekula | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Sansa Lillian of Buwekula village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Wanyange | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Mudhubaikulu Amisi of Musima village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|------------------|----------------|
| LCIII: Jinja Central Division | | <i>LCIV: Jinja Municipality</i> | | 3,033,629 | 204,555 |
| Sector: Works and Transport | | | | 2,500,000 | 0 |
| <i>LG Function: District Engineering Services</i> | | | | 2,500,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 2,500,000 | 0 |
| LCII: Old Boma Ward | | | | 2,500,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of CAOs office block | Old Boma cell | LGMSD (Former LGDP) | N/A | 2,500,000 | 0 |
| Sector: Education | | | | 75,000 | 56,400 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 0 | 56,400 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 56,400 |
| LCII: Old Boma Ward | | | | 0 | 56,400 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| unspent balances returned to MoFPED | | LGMSD (Former LGDP) | Not Started | 0 | 56,400 |
| <i>LG Function: Education & Sports Management and Inspection</i> | | | | 75,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 75,000 | 0 |
| LCII: Old Boma Ward | | | | 75,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| purchase of 1 double cabin pick up for Education department. | Busoga Square. | District Unconditional Grant - Non Wage | N/A | 75,000 | 0 |
| Sector: Health | | | | 27,506 | 6,059 |
| <i>LG Function: Primary Healthcare</i> | | | | 27,506 | 6,059 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,906 | 1,477 |
| LCII: Jinja Central West Ward | | | | 5,906 | 1,477 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Jinja islamic HC III | | Conditional Grant to PHC - development | N/A | 5,906 | 1,477 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 21,600 | 4,582 |
| LCII: Jinja Central East | | | | 7,000 | 1,886 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Central Division | | Donor Funding | N/A | 7,000 | 1,886 |
| LCII: Old Boma Ward | | | | 14,600 | 2,697 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Muwumba HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 2,697 |
| Sector: Water and Environment | | | | 16,896 | 9,096 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|--------------------------------------|----------------|------------------|----------------|
| LCIII: Jinja Central Division | | <i>LCIV: Jinja Municipality</i> | | 3,033,629 | 204,555 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>16,896</i> | <i>9,096</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 16,896 | 9,096 |
| LCII: Old Boma Ward | | | | 16,896 | 9,096 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Environmental Impact Assessment and Monitoring | | Conditional transfer for Rural Water | Being Procured | 7,800 | 0 |
| Retention payment and payment for completed works for FY 2014/2015 | | Conditional transfer for Rural Water | Completed | 9,096 | 9,096 |
| Sector: Public Sector Management | | | | 276,985 | 0 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>139,742</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 2,500 | 0 |
| LCII: Old Boma Ward | | | | 2,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| painting of committee room | | LGMSD (Former LGDP) | N/A | 2,500 | 0 |
| Output: Vehicles & Other Transport Equipment | | | | 137,242 | 0 |
| LCII: Old Boma Ward | | | | 137,242 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Motor vehicle purchase to CAOs office | CAOs Office | Locally Raised Revenues | N/A | 137,242 | 0 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>137,242</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 137,242 | 0 |
| LCII: Old Boma Ward | | | | 137,242 | 0 |
| Item: 231004 Transport equipment | | | | | |
| One double cabin pick | | Locally Raised Revenues | N/A | 137,242 | 0 |
| Sector: Accountability | | | | 137,242 | 133,000 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | <i>137,242</i> | <i>133,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 137,242 | 133,000 |
| LCII: Old Boma Ward | | | | 137,242 | 133,000 |
| Item: 231004 Transport equipment | | | | | |
| Hirepurchase of departmental Double cabin Pickup Vehicle | Busoga Square. Finance department | Locally Raised Revenues | N/A | 137,242 | 133,000 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|--|---------------------|---------------|---------------|
| LCIII: Mpumudde/Kimaka Division | | <i>LCIV: Jinja Municipality</i> | | 53,361 | 17,783 |
| Sector: Education | | | | 35,455 | 13,906 |
| <i>LG Function: Secondary Education</i> | | | | <i>35,455</i> | <i>13,906</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 35,455 | 13,906 |
| LCII: Nalufenya Ward | | | | 35,455 | 13,906 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Mpumwire Seed SS | Ambercourt village | Conditional Grant to Secondary Salaries | N/A | 35,455 | 13,906 |
| | | | (funds transferred) | | |
| Sector: Health | | | | 17,906 | 3,878 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>17,906</i> | <i>3,878</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,906 | 1,477 |
| LCII: Nalufenya Ward | | | | 5,906 | 1,477 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Crescent Medical centre HCIII | | Conditional Grant to PHC - development | N/A | 5,906 | 1,477 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,000 | 2,401 |
| LCII: Rubaga Ward | | | | 12,000 | 2,401 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mpumudde HC IV | | Donor Funding | N/A | 12,000 | 2,401 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------------|--------------|
| LCIII: Walukuba/Masese Division | | <i>LCIV: Jinja Municipality</i> | | 45,840 | 3,144 |
| Sector: Health | | | | 15,840 | 3,144 |
| LG Function: Primary Healthcare | | | | 15,840 | 3,144 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,840 | 960 |
| LCII: Walukuba East | | | | 3,840 | 960 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Masese Danida HCII | | Conditional Grant to PHC - development | N/A | 3,840 | 960 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,000 | 2,184 |
| LCII: Walukuba East | | | | 12,000 | 2,184 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Walukuba HC IV | | Donor Funding | N/A | 12,000 | 2,184 |
| Sector: Water and Environment | | | | 30,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 30,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 30,000 | 0 |
| LCII: Masese | | | | 30,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Public VIP Latrines at Kisima I | Kisima I island | Conditional transfer for Rural Water | Being Procured | 15,000 | 0 |
| Construction of Public VIP Latrines at Kisima II | Kisima II island | Conditional transfer for Rural Water | Being Procured | 15,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------------|----------------|----------------|
| LCIII: Budondo S/C | | <i>LCIV: Kagoma</i> | | 560,896 | 166,661 |
| Sector: Works and Transport | | | | 64,139 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 64,139 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 16,481 | 0 |
| LCII: Nawangoma | | | | 16,481 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | N/A | 16,481 | 0 |
| | | | (No funds received.) | | |
| Output: District Roads Maintenance (URF) | | | | 47,658 | 0 |
| LCII: Ivunamba | | | | 18,102 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine maintenance of Bujagali - Ivunamba (1.1Kms) | | Roads Rehabilitation Grant | N/A | 502 | 0 |
| | | | (works not started.) | | |
| Routine mechanised maintenance of Bufuula - Nawangoma (8.8Kms) | Cutts across the district roads. | Roads Rehabilitation Grant | N/A | 17,600 | 0 |
| | | | (works not started.) | | |
| LCII: Kibibi | | | | 5,600 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine mechanised maintenance of Ivunamba - Kyabirwa (2.8Kms) | | Roads Rehabilitation Grant | N/A | 5,600 | 0 |
| | | | (works not started.) | | |
| LCII: Nawangoma | | | | 23,956 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine mechanised maintenance of (8.9Kms) Buyala - Mutai road | Cutts across the district roads. | Roads Rehabilitation Grant | N/A | 17,800 | 0 |
| | | | (works not started.) | | |
| Routine maintenance of Kaitabawala - Lukolo (13.5Kms) | | Roads Rehabilitation Grant | N/A | 6,156 | 0 |
| | | | (works not started.) | | |
| Sector: Education | | | | 380,599 | 150,564 |
| LG Function: Pre-Primary and Primary Education | | | | 167,003 | 73,752 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 6,000 | 0 |
| LCII: Namizi | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|---------------------|----------------|----------------|
| LCIII: Budondo S/C | | <i>LCIV: Kagoma</i> | | 560,896 | 166,661 |
| Installation of lightning arrester at Budondo PS | Namizi central | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation) | | | | 3,000 | 0 |
| Installation of lightning arrester at St. Marys' Nsuube PS | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 64,280 | 43,987 |
| LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation) | | | | 16,070 | 0 |
| Construction of five stance latrine at Buwagi PS | Buwagi village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation) | | | | 0 | 43,987 |
| unspent balances returned to MoFPED | | Conditional Grant to SFG | Not Started | 0 | 43,987 |
| LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation) | | | | 32,140 | 0 |
| Construction of five stance latrine at Buyala PS | Namizi central village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| Construction of a five stance latrine at St. Paul Buyala PS | Namizi central | Conditional Grant to SFG | N/A | 16,070 | 0 |
| LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation) | | | | 16,070 | 0 |
| Construction of five stance latrines at Lukolo CoU PS | Lukolo Village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 96,724 | 29,765 |
| LCII: Buwagi Item: 263305 Conditional transfers for Primary Salaries | | | | 15,135 | 4,142 |
| Buwagi p/s | Buwagi | Conditional Grant to Primary Education | N/A | 6,472 | 1,785 |
| Kyomya p/s | Buwagi | Conditional Grant to Primary Education | N/A | 8,663 | 2,356 |
| LCII: Ivunamba | | | (funds transferred) | 14,952 | 4,602 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|----------------|
| LCIII: Budondo S/C | | <i>LCIV: Kagoma</i> | | 560,896 | 166,661 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Kyabirwa p/s | Ivunamba | Conditional Grant to Primary Education | N/A | 8,006 | 2,383 |
| | | | (funds transferred) | | |
| Kivubuka P/s | Ivunamba | Conditional Grant to Primary Education | N/A | 6,947 | 2,219 |
| | | | (funds transferred) | | |
| LCII: Kibibi | | | | 17,537 | 5,660 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Kibibi p/s | Kibibi | Conditional Grant to Primary Education | N/A | 6,683 | 2,298 |
| | | | (funds transferred) | | |
| Bususwa P/s | Kibibi | Conditional Grant to Primary Education | N/A | 4,170 | 1,288 |
| | | | (funds transferred) | | |
| St. John Kizinga P/s | Kibibi | Conditional Grant to Primary Education | N/A | 6,683 | 2,075 |
| | | | (funds transferred) | | |
| LCII: Namizi | | | | 22,330 | 7,552 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Buyala p/s | Namizi | Conditional Grant to Primary Education | N/A | 8,729 | 3,072 |
| | | | (funds transferred) | | |
| Budondo p/s | Namizi | Conditional Grant to Primary Education | N/A | 7,136 | 2,393 |
| | | | (funds transferred) | | |
| St.Paul Parents PS Buyala | Namizi | Conditional Grant to Primary Education | N/A | 6,464 | 2,087 |
| | | | (funds transferred) | | |
| LCII: Nawangoma | | | | 26,769 | 7,810 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Bufuula p/s | Nawangoma | Conditional Grant to Primary Education | N/A | 3,973 | 1,249 |
| | | | (funds transferred) | | |
| St Mary's Nsuube p/s | Nawangoma | Conditional Grant to Primary Education | N/A | 5,010 | 1,567 |
| | | | (funds transferred) | | |
| Nawangoma p/s | Nawangoma | Conditional Grant to Primary Education | N/A | 6,318 | 1,749 |
| | | | (funds transferred) | | |
| Lukolo COU P/s | Nawangoma | Conditional Grant to Primary Education | N/A | 6,209 | 1,680 |
| | | | (funds transferred) | | |
| Lukolo Muslim p/s | Nawangoma | Conditional Grant to Primary Education | N/A | 5,259 | 1,565 |
| | | | (funds transferred) | | |
| LG Function: Secondary Education | | | | 213,596 | 76,811 |
| <i>Lower Local Services</i> | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|---------------------|----------------|----------------|
| LCIII: Budondo S/C | | <i>LCIV: Kagoma</i> | | 560,896 | 166,661 |
| Output: Secondary Capitation(USE)(LLS) | | | | 213,596 | 76,811 |
| LCII: Buwagi | | | | 47,075 | 20,781 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Nsube SDA SS | | Conditional Grant to Secondary Education | N/A | 47,075 | 20,781 |
| | | | (funds transferred) | | |
| LCII: Namizi | | | | 166,521 | 56,031 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| St. Stephen S.S Budondo | Buyala Village | Conditional Grant to Secondary Education | N/A | 92,897 | 31,121 |
| | | | (funds transferred) | | |
| East Sec School | East Sec School | Conditional Grant to Secondary Education | N/A | 73,623 | 24,910 |
| | | | (funds transferred) | | |
| Sector: Health | | | | 50,158 | 16,098 |
| LG Function: Primary Healthcare | | | | 50,158 | 16,098 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 50,158 | 16,098 |
| LCII: Buwagi | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kyomya HC II | | Conditional Grant to PHC - developmentConditiona l Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Ivunamba | | | | 29,558 | 10,044 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Budondo HC IV | | Conditional Grant to PHC- Non wage | N/A | 27,558 | 9,673 |
| Ivunamba HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Kibibi | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibibi HC II | | Conditional Grant to PHC - developmentConditiona l Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Namizi | | | | 14,600 | 4,939 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------------|--|----------------|----------------|----------------|
| LCIII: Budondo S/C | | <i>LCIV: Kagoma</i> | | 560,896 | 166,661 |
| Lukolo HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 4,939 |
| LCII: Nawangoma Item: 263104 Transfers to other govt. units | | Conditional Grant to PHC - development | | 2,000 | 372 |
| Nawangoma HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Sector: Water and Environment | | | | 66,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 66,000 | 0 |
| LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Mashani Magidu of Buyala A village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Kibibi Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Abasa Siringi of Namalemba Village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Lutu Anasi of Kabowa T/C | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------------|----------------|----------------|
| LCIII: Butagaya S/C | | <i>LCIV: Kagoma</i> | | 868,823 | 116,505 |
| Sector: Works and Transport | | | | 293,331 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 293,331 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 18,073 | 0 |
| LCII: Nakakulwe | | | | 18,073 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | N/A | 18,073 | 0 |
| | | | (No funds received.) | | |
| Output: District Roads Maintenance (URF) | | | | 275,258 | 0 |
| LCII: Budima | | | | 21,497 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Periodic maintenance of 2Kms of Lumuli - Riverbank Rd | | Roads Rehabilitation Grant | N/A | 21,497 | 0 |
| | | | (works not started.) | | |
| LCII: Lubani | | | | 76,187 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Periodic maintenance of Routine maintenance of Lubani - Buwenge (6.8Kms) | | Roads Rehabilitation Grant | N/A | 3,101 | 0 |
| | | | (works not started.) | | |
| Periodic maintenance of 6.8Kms of Lubani - Buwenge Rd | | Roads Rehabilitation Grant | N/A | 73,086 | 0 |
| | | | (works not started.) | | |
| LCII: Nakakulwe | | | | 50,850 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine mechanised maintenance of Bubugo - Itanda (1.9Kms) | | Roads Rehabilitation Grant | N/A | 3,800 | 0 |
| | | | (works not started.) | | |
| Periodic maintenance of 4Kms of Busoona - Wamsimba Rd | | Roads Rehabilitation Grant | N/A | 42,992 | 0 |
| | | | (works not started.) | | |
| Periodic maintenance of Routine maintenance of Namagera - Bubugo (6.9Kms) | | Roads Rehabilitation Grant | N/A | 3,146 | 0 |
| | | | (works not started.) | | |
| Routine maintenance of Lumuli - Riverbank (2Kms) | | Roads Rehabilitation Grant | N/A | 912 | 0 |
| | | | (works not started.) | | |
| LCII: Namagera | | | | 74,166 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|----------------------------|----------------------|----------------|----------------|
| LCIII: Butagaya S/C | | <i>LCIV: Kagoma</i> | | 868,823 | 116,505 |
| Item: 263101 LG Conditional grants | | | | | |
| Periodic maintenance of 6.9Kms of Bubugo - Namagera Rd | | Roads Rehabilitation Grant | N/A | 74,166 | 0 |
| | | | (works not started.) | | |
| LCII: Nawampanda | | | | 42,800 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine mechanised maintenance of Kabowa - Budima (21.4Kms) | Cutts across the district roads. | Roads Rehabilitation Grant | N/A | 42,800 | 0 |
| | | | (works not started.) | | |
| LCII: Wansimba | | | | 9,758 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Periodic maintenance of Routine maintenance of Kabowa - Budima (21.4Kms) | | Roads Rehabilitation Grant | N/A | 9,758 | 0 |
| | | | (works not started.) | | |
| | | | | 439,053 | 111,107 |
| Sector: Education | | | | | |
| LG Function: Pre-Primary and Primary Education | | | | 178,067 | 28,553 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 9,000 | 0 |
| LCII: Budima | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightening arrestor at Kabembe PS | Kabembe village | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Not Specified | | | | 6,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightening arrestor at Kiwagama PS | Kiwagama village | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Installation of lightening arrestor at Bituli PS | Bituli | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 80,349 | 0 |
| LCII: Budima | | | | 16,070 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of five stance latrines at Bituli PS | Bituli Village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| LCII: Lubani | | | | 16,070 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Butagaya S/C | | <i>LCIV: Kagoma</i> | | 868,823 | 116,505 |
| Construction of five stance latrines at Ndiwansi PS | Ndiwansi village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation) | | | | 16,070 | 0 |
| Construction of five stance latrines at Kiwagama PS | Kiwagama PS | Conditional Grant to SFG | N/A | 16,070 | 0 |
| LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation) | | | | 16,070 | 0 |
| Construction of a five stance latrine at Imam Hassan PS | Imam Hassan PS | Conditional Grant to SFG | N/A | 16,070 | 0 |
| LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation) | | | | 16,070 | 0 |
| Construction of five stance latrines at Wansimba PS | Wansimba PS | Conditional Grant to SFG | N/A | 16,070 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 88,718 | 28,553 |
| LCII: Budima Item: 263305 Conditional transfers for Primary Salaries | | | | 14,673 | 4,800 |
| Kabembe P/s | Budima | Conditional Grant to Primary Education | N/A | 4,579 | 1,450 |
| | | | (funds transferred) | | |
| Kiwagama P/s | Budima | Conditional Grant to Primary Education | N/A | 4,258 | 1,332 |
| | | | (funds transferred) | | |
| Bituli P/s | Budima | Conditional Grant to Primary Education | N/A | 5,836 | 2,018 |
| | | | (funds transferred) | | |
| LCII: Lubani Item: 263305 Conditional transfers for Primary Salaries | | | | 12,381 | 4,007 |
| Ndiwansi P/s | Lubani | Conditional Grant to Primary Education | N/A | 4,974 | 1,800 |
| | | | (funds transferred) | | |
| Lubani P/s | Lubani | Conditional Grant to Primary Education | N/A | 7,407 | 2,207 |
| | | | (funds transferred) | | |
| LCII: Nakakulwe Item: 263305 Conditional transfers for Primary Salaries | | | | 22,445 | 7,394 |
| Imam Hassan P/s | Nakakulwe | Conditional Grant to Primary Education | N/A | 5,697 | 1,513 |
| | | | (funds transferred) | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|----------------|
| LCIII: Butagaya S/C | | <i>LCIV: Kagoma</i> | | 868,823 | 116,505 |
| Iwololo P/s | Nakakulwe | Conditional Grant to Primary Education | N/A | 6,567 | 2,075 |
| | | | (funds transferred) | | |
| Lumuli P/s | | Conditional Grant to Primary Education | N/A | 5,127 | 2,148 |
| | | | (funds transferred) | | |
| Buwala P/s | Nakakulwe | Conditional Grant to Primary Education | N/A | 5,054 | 1,658 |
| | | | (funds transferred) | | |
| LCII: Namagera Item: 263305 Conditional transfers for Primary Salaries | | | | 12,907 | 4,152 |
| Mpumwiri P/S | Namagera | Conditional Grant to Primary Education | N/A | 5,909 | 1,923 |
| | | | (funds transferred) | | |
| Namagera P/s | Namagera | Conditional Grant to Primary Education | N/A | 6,998 | 2,229 |
| | | | (funds transferred) | | |
| LCII: Nawampanda Item: 263305 Conditional transfers for Primary Salaries | | | | 7,860 | 2,538 |
| Busoona P/s | Nawampanda | Conditional Grant to Primary Education | N/A | 7,860 | 2,538 |
| | | | (funds transferred) | | |
| LCII: Wansimba Item: 263305 Conditional transfers for Primary Salaries | | | | 18,452 | 5,663 |
| Wansimba P/s | Wansimba | Conditional Grant to Primary Education | N/A | 9,613 | 2,827 |
| | | | (funds transferred) | | |
| Butagaya P/s | Wansimba | Conditional Grant to Primary Education | N/A | 8,839 | 2,837 |
| | | | (funds transferred) | | |
| LG Function: Secondary Education | | | | 260,986 | 82,554 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 260,986 | 82,554 |
| LCII: Lubani Item: 263306 Conditional transfers for Secondary Salaries | | | | 158,077 | 47,520 |
| Lubani S.S | Lubani | Conditional Grant to Secondary Education | N/A | 158,077 | 47,520 |
| | | | (funds transferred) | | |
| LCII: Namagera Item: 263306 Conditional transfers for Secondary Salaries | | | | 53,096 | 18,782 |
| Namagera SS | Namagera SS | Conditional Grant to Secondary Education | N/A | 53,096 | 18,782 |
| | | | (funds transferred) | | |
| LCII: Wansimba Item: 263306 Conditional transfers for Secondary Salaries | | | | 49,812 | 16,251 |
| Kiira View SS | Kiira View SS | Conditional Grant to Secondary Education | N/A | 49,812 | 16,251 |
| | | | (funds transferred) | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---|----------------|----------------|----------------|
| LCIII: Butagaya S/C | | <i>LCIV: Kagoma</i> | | 868,823 | 116,505 |
| Sector: Health | | | | 26,439 | 5,397 |
| LG Function: Primary Healthcare | | | | 26,439 | 5,397 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,840 | 960 |
| LCII: Nawampanda | | | | 3,840 | 960 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nawampanda HCII | | Conditional Grant to PHC - development | N/A | 3,840 | 960 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,599 | 4,437 |
| LCII: Lubani | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Namwendwa HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Namagera | | | | 14,600 | 2,951 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butagaya HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 2,951 |
| LCII: Nawampanda | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lumuli HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Not Specified | | | | 1,999 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bubugo HC II | | Conditional Grant to PHC- Non wage | N/A | 1,999 | 372 |
| LCII: Wansimba | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Wansimba HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Sector: Water and Environment | | | | 110,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 110,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 110,000 | 0 |
| LCII: Budima | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Bituli PS in Bituli Village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Nakakulwe | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--------------------------------------|----------------|----------------|----------------|
| LCIII: Butagaya S/C | | <i>LCIV: Kagoma</i> | | 868,823 | 116,505 |
| Borehole drilling, casting and installation. | Kintu George of Iwololo A | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Gimba Emmanuel of Lumuli D Village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Sarah Mwambazi of Mpumwire Kyebando village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Kafuko geetu of Kitengesa MpemukiraBusa | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|---------------------------|----------------|---------------|
| LCIII: Buwenge S/C | | <i>LCIV: Kagoma</i> | | 560,925 | 92,786 |
| Sector: Works and Transport | | | | 51,725 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 51,725 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 25,279 | 0 |
| LCII: Kagoma | | | | 25,279 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| preparation of arctectual drawings for the construction works to begin. | Magamaga West Village | LGMSD (Former LGDP) | N/A | 25,279 | 0 |
| | | | (Proces halted by IGG) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 17,280 | 0 |
| LCII: Kaiira | | | | 17,280 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | N/A | 17,280 | 0 |
| | | | (No funds received.) | | |
| Output: District Roads Maintainence (URF) | | | | 9,165 | 0 |
| LCII: Buweera | | | | 5,107 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Periodic maintenance of Routine maintenance of Matumu - Buwenge (11.2Kms) | | Roads Rehabilitation Grant | N/A | 5,107 | 0 |
| | | | (works not started.) | | |
| LCII: Magamaga | | | | 4,058 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine maintenance of Buyala - Mutai (8.9Kms) | | Roads Rehabilitation Grant | N/A | 4,058 | 0 |
| | | | (works not started.) | | |
| Sector: Education | | | | 316,868 | 82,247 |
| LG Function: Pre-Primary and Primary Education | | | | 129,897 | 28,677 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 12,000 | 0 |
| LCII: Kagoma | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightening arrestor at Kagoma PS | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Kaiira | | | | 9,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|---------------|
| LCIII: Buwenge S/C | | <i>LCIV: Kagoma</i> | | 560,925 | 92,786 |
| Installation of lightning Arrestors at Mawoito Saluation Army PS | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Installation of Lightening Arrestor at Muwangi PS | Muwangi village | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Installation of lightening arrestor at Mawoito CoU PS | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 32,140 | 0 |
| LCII: Kagoma | | | | 32,140 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of five stance latrines at Kagoma PS | Kagoma PS | Conditional Grant to SFG | N/A | 16,070 | 0 |
| Construction of five stance latrines at Namalere PS | Namalere P/s: | Conditional Grant to SFG | N/A | 16,070 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 85,757 | 28,677 |
| LCII: Buwera | | | | 11,964 | 4,004 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Nkondo P/s | Buwera | Conditional Grant to Primary Education | N/A | 5,186 | 1,609 |
| | | | (funds transferred) | | |
| Buwera P/s | Buwera | Conditional Grant to Primary Education | N/A | 6,778 | 2,396 |
| | | | (funds transferred) | | |
| LCII: Kagoma | | | | 19,800 | 6,387 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Mutai P/s | Kagoma | Conditional Grant to Primary Education | N/A | 5,778 | 1,504 |
| | | | (funds transferred) | | |
| Namalere P/s | Kagoma | Conditional Grant to Primary Education | N/A | 4,309 | 1,910 |
| | | | (funds transferred) | | |
| St. Matia Mulumba P/s | Kagoma | Conditional Grant to Primary Education | N/A | 3,082 | 1,053 |
| | | | (funds transferred) | | |
| Kagoma Hill P/s | Kagoma | Conditional Grant to Primary Education | N/A | 6,632 | 1,920 |
| | | | (funds transferred) | | |
| LCII: Kaiira | | | | 17,033 | 5,351 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------------------|----------------|---------------|
| LCIII: Buwenge S/C | | <i>LCIV: Kagoma</i> | | 560,925 | 92,786 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Mawoito COU P/s | Kaiira | Conditional Grant to Primary Education | N/A (funds transferred) | 6,793 | 2,491 |
| Mawoito Sal. Army P/s | Kaiira | Conditional Grant to Primary Education | N/A (funds transferred) | 5,040 | 1,665 |
| Muwangi P/S | Kaiira | Conditional Grant to Primary Education | N/A (funds transferred) | 5,200 | 1,195 |
| LCII: Kitanaba | | | | 8,662 | 3,201 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Isiri P/s | Kitanaba | Conditional Grant to Primary Education | N/A (funds transferred) | 3,871 | 1,658 |
| Idoome P/s | Kitanaba | Conditional Grant to Primary Education | N/A (funds transferred) | 4,791 | 1,543 |
| LCII: Magamaga | | | | 28,298 | 9,734 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Butangala P/s | Magamaga | Conditional Grant to Primary Education | N/A (funds transferred) | 4,682 | 1,570 |
| Muguluka P/s | Magamaga | Conditional Grant to Primary Education | N/A (funds transferred) | 9,073 | 2,959 |
| Kalebera P/s | Magamaga | Conditional Grant to Primary Education | N/A (funds transferred) | 8,751 | 3,116 |
| Kagoma P/s | Magamaga | Conditional Grant to Primary Education | N/A (funds transferred) | 5,792 | 2,089 |
| LG Function: Secondary Education | | | | 186,971 | 53,570 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 186,971 | 53,570 |
| LCII: Kagoma | | | | 45,093 | 15,119 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| St. Gonzaga Gonza S.S.S | St Gonzaga SSS | Conditional Grant to Secondary Education | N/A (funds transferred) | 45,093 | 15,119 |
| LCII: Magamaga | | | | 141,879 | 38,450 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Pilkington College Muguluka | Magamaga | Conditional Grant to Secondary Education | N/A (funds transferred) | 141,879 | 38,450 |
| Sector: Health | | | | 126,332 | 10,539 |
| LG Function: Primary Healthcare | | | | 126,332 | 10,539 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|---------------|
| LCIII: Buwenge S/C | | <i>LCIV: Kagoma</i> | | 560,925 | 92,786 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 69,386 | 0 |
| LCII: Kagoma | | | | 69,386 | 0 |
| Item: 263105 Treasury Transfers to Agencies | | | | | |
| transfer to Buwenge General Hospital | Magamaga West village | Donor Funding | N/A | 69,386 | 0 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,746 | 1,573 |
| LCII: Kagoma | | | | 9,746 | 1,573 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Muguluka HCII | | Conditional Grant to PHC - development | N/A | 3,840 | 96 |
| All Saints health services HCIII | | Conditional Grant to PHC - development | N/A | 5,906 | 1,477 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 47,200 | 8,967 |
| LCII: Buwera | | | | 22,600 | 4,261 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buwolero HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Nsozibbiri HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Busegula HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Mawoito HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Budima HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 2,775 |
| LCII: Kagoma | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mutai Hc II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Kitanaba | | | | 6,000 | 1,115 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bunawona HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Mpungwe HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|----------------|---------------|
| LCIII: Buwenge S/C | | <i>LCIV: Kagoma</i> | | 560,925 | 92,786 |
| Kitanaba HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Magamaga Item: 263104 Transfers to other govt. units | | | | 16,600 | 3,219 |
| Kabaganda HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| Magamaga HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 2,848 |
| Sector: Water and Environment | | | | 66,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 66,000 | 0 |
| LCII: Kagoma Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Ibaale John of Mutai Central | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Kaiira Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Kusaini Hamba of Bukyebambe village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Kitanaba Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,000 | 0 |
| Borehole drilling, casting and installation. | Nakubulwa Sarah in Idoome village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------------|----------------|----------------|
| LCIII: Buwenge T/C | | <i>LCIV: Kagoma</i> | | 511,144 | 186,346 |
| Sector: Works and Transport | | | | 106,354 | 29,153 |
| LG Function: District, Urban and Community Access Roads | | | | 106,354 | 29,153 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban paved roads Maintenance (LLS) | | | | 106,354 | 29,153 |
| LCII: Kagaire | | | | 106,354 | 29,153 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of road funds | | Roads Rehabilitation Grant | N/A | 106,354 | 29,153 |
| | | | (Funds transferred.) | | |
| Sector: Education | | | | 309,413 | 130,378 |
| LG Function: Pre-Primary and Primary Education | | | | 19,174 | 6,584 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,174 | 6,584 |
| LCII: Kalitunsi | | | | 12,622 | 3,730 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Busia 1 Parents P/s | Kalitunsi | Conditional Grant to Primary Education | N/A | 7,977 | 2,143 |
| | | | (funds transferred) | | |
| Buwenge SDA p/S | Kalantusi | Conditional Grant to Primary Education | N/A | 4,645 | 1,587 |
| | | | (funds transferred) | | |
| LCII: Kasalina | | | | 6,552 | 2,854 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Buwenge T/Ship P/s | Kasalina | Conditional Grant to Primary Education | N/A | 6,552 | 2,854 |
| | | | (funds transferred) | | |
| LG Function: Secondary Education | | | | 290,239 | 123,794 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 290,239 | 123,794 |
| LCII: Kagaire | | | | 79,335 | 27,933 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| St Mary's College Buwenge | St Mary's College Buwenge | Conditional Grant to Secondary Education | N/A | 79,335 | 27,933 |
| | | | (funds transferred) | | |
| LCII: Kalitunsi | | | | 164,787 | 52,923 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Buwenge Modern | Buwenge Modern | Conditional Grant to Secondary Education | N/A | 164,787 | 52,923 |
| | | | (funds transferred) | | |
| LCII: Kamwani | | | | 46,117 | 42,938 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Buwenge College Day and Boarding Mixed | Buwenge College Day and Boarding Mixed | Conditional Grant to Secondary Education | N/A | 46,117 | 42,938 |
| | | | (funds transferred) | | |
| Sector: Health | | | | 95,377 | 26,815 |
| LG Function: Primary Healthcare | | | | 95,377 | 26,815 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Buwenge T/C | | <i>LCIV: Kagoma</i> | | 511,144 | 186,346 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 65,819 | 16,455 |
| LCII: Kasalina | | | | 65,819 | 16,455 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buwenge Hospital | | Conditional Grant to PHC - development | N/A | 65,819 | 16,455 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 29,558 | 10,360 |
| LCII: Kalitunsi | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bwase HC II | | Conditional Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Kasalina | | | | 27,558 | 9,989 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buwenge HC IV | | Conditional Grant to PHC- Non wage | N/A | 27,558 | 9,989 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------------|----------------|---------------|
| LCIII: Buyengo S/C | | <i>LCIV: Kagoma</i> | | 362,214 | 69,314 |
| Sector: Works and Transport | | | | 19,562 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 19,562 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,624 | 0 |
| LCII: Not Specified | | | | 10,624 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | N/A | 10,624 | 0 |
| | | | (No funds received.) | | |
| Output: District Roads Maintenance (URF) | | | | 8,938 | 0 |
| LCII: Bulugo | | | | 8,938 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Routine maintenance of Mabira - Buyengo (19.6Kms) | | Roads Rehabilitation Grant | N/A | 8,938 | 0 |
| | | | (works not started.) | | |
| Sector: Education | | | | 260,052 | 64,375 |
| LG Function: Pre-Primary and Primary Education | | | | 101,037 | 19,795 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 6,000 | 0 |
| LCII: Butamira | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of Lightening Arrestors at Nsozibiri PS | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: Iziru | | | | 3,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of lightening arrestor at Iziru PS | Iziru PS | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 32,140 | 0 |
| LCII: Bulugo | | | | 32,140 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of five stance latrine at Bulugo PS | Bulugo village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| Construction of five stance latrines at St. Kalori Bulama PS | Bulama Village | Conditional Grant to SFG | N/A | 16,070 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 62,897 | 19,795 |
| LCII: Bulugo | | | | 14,476 | 4,793 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|---------------------|----------------|---------------|
| LCIII: Buyengo S/C | | <i>LCIV: Kagoma</i> | | 362,214 | 69,314 |
| Busegula P/s | Bulugo | Conditional Grant to Primary Education | N/A | 4,426 | 1,516 |
| | | | (funds transferred) | | |
| Bulugo P/s | Bulugo | Conditional Grant to Primary Education | N/A | 5,653 | 1,994 |
| | | | (funds transferred) | | |
| St.Karoli Bulama P/s | Bulugo | Conditional Grant to Primary Education | N/A | 4,397 | 1,283 |
| | | | (funds transferred) | | |
| LCII: Butamira Item: 263305 Conditional transfers for Primary Salaries | | | | 9,444 | 2,993 |
| Nawamboga P/s | Butamira | Conditional Grant to Primary Education | N/A | 3,659 | 1,295 |
| | | | (funds transferred) | | |
| Nsozibiri P/s | Butamira | Conditional Grant to Primary Education | N/A | 5,785 | 1,697 |
| | | | (funds transferred) | | |
| LCII: Buwabuzi Item: 263305 Conditional transfers for Primary Salaries | | | | 17,049 | 5,489 |
| Kamigo P/s | Buwabuzi | Conditional Grant to Primary Education | N/A | 6,581 | 1,896 |
| | | | (funds transferred) | | |
| Buyengo P/S | Buwabuzi | Conditional Grant to Primary Education | N/A | 10,468 | 3,594 |
| | | | (funds trasfered) | | |
| LCII: Iziru Item: 263305 Conditional transfers for Primary Salaries | | | | 21,928 | 6,520 |
| Iziru P/s | Iziru | Conditional Grant to Primary Education | N/A | 7,670 | 2,462 |
| | | | (funds transferred) | | |
| Nakagyo P/s | Iziru | Conditional Grant to Primary Education | N/A | 6,654 | 1,651 |
| | | | (funds transferred) | | |
| Kaitandhovu P/s | Iziru | Conditional Grant to Primary Education | N/A | 7,604 | 2,408 |
| | | | (funds transferred) | | |
| LG Function: Secondary Education | | | | 159,015 | 44,581 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 159,015 | 44,581 |
| LCII: Butamira Item: 263306 Conditional transfers for Secondary Salaries | | | | 48,854 | 6,483 |
| Nsozibiri Comprehensive School | Nsozibiri Comprehensive School | Conditional Grant to Primary Salaries | N/A | 48,854 | 6,483 |
| | | | (funds transferred) | | |
| LCII: Buwabuzi Item: 263306 Conditional transfers for Secondary Salaries | | | | 110,161 | 38,098 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------------------|---------------|
| LCIII: Buyengo S/C | | <i>LCIV: Kagoma</i> | | 362,214 | 69,314 |
| Buyengo SS | Buyengo SS | Conditional Grant to Secondary Education | N/A | 110,161 | 38,098 |
| | | | | (funds transferred) | |
| Sector: Health | | | | 16,600 | 3,364 |
| LG Function: Primary Healthcare | | | | 16,600 | 3,364 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,600 | 3,364 |
| LCII: Butamira | | | | 2,000 | 372 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kamiigo HC II | | Conditional Grant to PHC - developmentconditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development | N/A | 2,000 | 372 |
| LCII: Iziru | | | | 14,600 | 2,993 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kakaire HC III | | Conditional Grant to PHC - development | N/A | 14,600 | 2,993 |
| Sector: Water and Environment | | | | 66,000 | 1,575 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,000 | 1,575 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 66,000 | 1,575 |
| LCII: Bulugo | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Ssemaka Mathew of Kayalwe B village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Butamira | | | | 22,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Ibanda Silver of Bubanda village | Conditional transfer for Rural Water | Being Procured | 22,000 | 0 |
| LCII: Iziru | | | | 22,000 | 1,575 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling, casting and installation. | Iziru P/s in Bukasami village | Conditional transfer for Rural Water | Being Procured | 22,000 | 1,575 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|---------------------|---------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Kagoma</i> | | 10,538 | 3,304 |
| Sector: Education | | | | 6,698 | 2,344 |
| LG Function: Pre-Primary and Primary Education | | | | 6,698 | 2,344 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 6,698 | 2,344 |
| LCII: Not Specified | | | | 6,698 | 2,344 |
| Item: 263305 Conditional transfers for Primary Salaries | | | | | |
| Bubugo P/s | | Conditional Grant to Primary Education | N/A | 6,698 | 2,344 |
| | | | (funds transferred) | | |
| Sector: Health | | | | 3,840 | 960 |
| LG Function: Primary Healthcare | | | | 3,840 | 960 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,840 | 960 |
| LCII: Not Specified | | | | 3,840 | 960 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Iwololo HCII | | Conditional Grant to PHC - development | N/A | 3,840 | 960 |

Vote: 511 Jinja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 511 Jinja District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 511 Jinja District**2015/16 Quarter 1****Checklist for QUARTER 1 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 |