
Vote:511 Jinja District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2018/19. 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:

Accounting Officer, Jinja District

Date: 15/01/2019

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

Vote:511 Jinja District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,039,582	3,742,592	74%
Discretionary Government Transfers	4,063,070	2,127,222	52%
Conditional Government Transfers	35,757,925	18,153,963	51%
Other Government Transfers	2,554,377	1,281,643	50%
Donor Funding	564,000	56,480	10%
Total Revenues shares	47,978,954	25,361,900	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	183,102	72,000	70,500	39%	39%	98%
Internal Audit	132,830	67,262	61,794	51%	47%	92%
Administration	6,994,221	4,015,871	3,514,276	57%	50%	88%
Finance	1,399,200	677,046	661,471	48%	47%	98%
Statutory Bodies	995,388	546,731	366,570	55%	37%	67%
Production and Marketing	1,435,191	754,076	691,555	53%	48%	92%
Health	8,848,988	4,262,465	3,401,117	48%	38%	80%
Education	21,365,865	10,347,882	8,771,269	48%	41%	85%
Roads and Engineering	4,712,600	3,605,348	3,319,243	77%	70%	92%
Water	624,026	404,835	222,391	65%	36%	55%
Natural Resources	214,060	100,579	100,579	47%	47%	100%
Community Based Services	1,073,481	507,805	199,616	47%	19%	39%
Grand Total	47,978,954	25,361,900	21,380,382	53%	45%	84%
<i>Wage</i>	27,263,067	13,631,533	12,089,757	50%	44%	89%
<i>Non-Wage Recurrent</i>	17,183,277	9,668,713	8,642,425	56%	50%	89%
<i>Domestic Devt</i>	2,968,610	2,005,173	694,497	68%	23%	35%
<i>Donor Devt</i>	564,000	56,480	0	10%	0%	0%

Vote:511 Jinja District

Quarter2

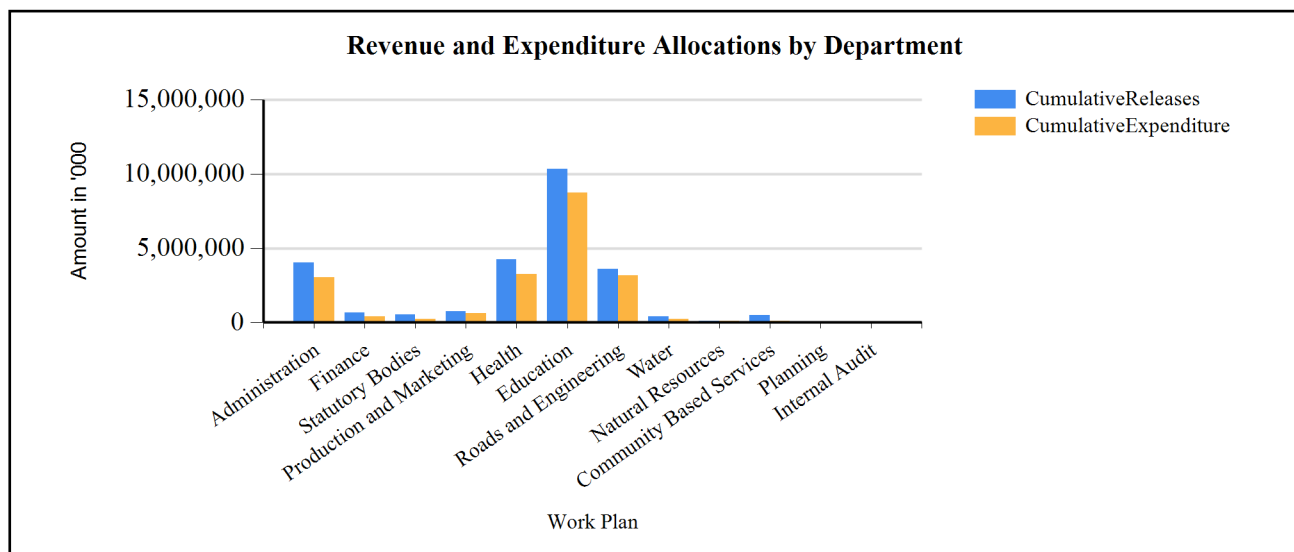
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Total receipts by the district during the period under review amounted to Ugx 25,361,900,000 representing a 53% budget performance. There is a notable good performance under local revenue of 79% which is attributed to unspent funds brought forward from the previous Financial Year (2017/18) worth Ugx 2,500,000,000. The other government grants totaling up-to Ugx 1,281,643,000 with a percentage performance of 50% YLP, UWEP and Vegetable Oil Development Project funds and UNEB Funds were received in quarter 2 this explains the performance seen above. Donor performance has 10% performance and this is because many donors are opting for off budget support than remitting funds to the District. They do the implementation themselves with their implementing partners.

All funds received were allocated to departments as seen above. The allocation to Roads and Engineering department is at 76%, this is as a result of having unspent funds from FY 2017/18 worth Ugx. 2,500,000,000 water department has an allocation above 65% this was attributed to development funds which were received in proportions of more 25% thus having percentage allocations as seen above the same applies to administration department which received DDEG and Transitional Development funds

Expenditure for Jinja District was at 45% by the end of quarter 2. All staff received their salaries within the quarter, Education department had unspent wage which due to teachers with wrong salary scale made by the Ministry of Public Service by lowering their salaries. Further still Recruitment of 50 primary teachers is attributed to failure to recruit staff transfers to other government units such as Health centres and schools were made within the quarter. Funds that were not utilized by the end of the quarter were mainly development funds because contracts had just been awarded. it should be noted that be noted that payments for supplies is done upon receipt of goods as agreed upon for which many had not been supplied thus unspent funds. For civil works, payment is made upon reaching an agreed stage then a certificate in raised for payment to be effected. Since most of the works had just been awarded they were not ready for payment as per contract agreements thus the unspent funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,039,582	3,742,592	74 %

Vote:511 Jinja District

Quarter2

Local Services Tax	249,464	303,003	121 %
Land Fees	367,620	51,959	14 %
Occupational Permits	1,000	2,114	211 %
Beer	1,000	290	29 %
Local Hotel Tax	20,000	11,349	57 %
Application Fees	20,000	3,895	19 %
Business licenses	75,768	123,688	163 %
Liquor licenses	2,810	130	5 %
Rent & Rates - Non-Produced Assets – from private entities	362,500	169,033	47 %
Royalties	588,000	297,280	51 %
Sale of (Produced) Government Properties/Assets	11,870	2,000	17 %
Park Fees	156,236	11,958	8 %
Refuse collection charges/Public convenience	5,400	6,389	118 %
Property related Duties/Fees	320,927	138,514	43 %
Advertisements/Bill Boards	10,750	2,255	21 %
Animal & Crop Husbandry related Levies	17,090	7,153	42 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	4,420	116 %
Registration of Businesses	10,005	2,977	30 %
Agency Fees	17,000	3,109	18 %
Inspection Fees	32,570	8,123	25 %
Market /Gate Charges	54,700	38,045	70 %
Other Court Fees	6,578	1,900	29 %
Ground rent	92,764	6,879	7 %
Group registration	8,135	3,214	40 %
Lock-up Fees	5,000	120	2 %
Voluntary Transfers	12,572	4,724	38 %
Unspent balances – Locally Raised Revenues	2,566,000	2,526,170	98 %
Miscellaneous receipts/income	20,000	11,902	60 %
2a.Discretionary Government Transfers	4,063,070	2,127,222	52 %
District Unconditional Grant (Non-Wage)	802,197	401,098	50 %
Urban Unconditional Grant (Non-Wage)	295,946	147,973	50 %
District Discretionary Development Equalization Grant	430,961	287,307	67 %
Urban Unconditional Grant (Wage)	533,535	266,767	50 %
District Unconditional Grant (Wage)	1,857,270	928,635	50 %
Urban Discretionary Development Equalization Grant	143,162	95,441	67 %
2b.Conditional Government Transfers	35,757,925	18,153,963	51 %
Sector Conditional Grant (Wage)	24,872,262	12,436,131	50 %
Sector Conditional Grant (Non-Wage)	4,045,934	1,475,597	36 %
Sector Development Grant	1,958,435	1,305,623	67 %

Vote:511 Jinja District**Quarter2**

Transitional Development Grant	421,053	280,702	67 %
General Public Service Pension Arrears (Budgeting)	851,579	851,579	100 %
Pension for Local Governments	1,711,580	855,790	50 %
Gratuity for Local Governments	1,897,082	948,541	50 %
2c. Other Government Transfers	2,554,377	1,281,643	50 %
Support to PLE (UNEB)	27,000	26,385	98 %
Uganda Road Fund (URF)	1,804,101	870,773	48 %
Uganda Women Entrepreneurship Program(UWEP)	254,360	45,111	18 %
Vegetable Oil Development Project	45,000	45,000	100 %
Youth Livelihood Programme (YLP)	423,916	294,374	69 %
3. Donor Funding	564,000	56,480	10 %
United Nations Children Fund (UNICEF)	221,000	0	0 %
Global Fund for HIV, TB & Malaria	103,000	56,480	55 %
World Health Organisation (WHO)	240,000	0	0 %
Total Revenues shares	47,978,954	25,361,900	53 %

Cumulative Performance for Locally Raised Revenues

During quarter 2 Jinja District collected Ugx 758,776,256. Cumulative total of Ugx 3,742,591,592 was collected as local revenue representing 74% of the annual budget of 5,039,581,996. There were poor collections of land related fees as the Lands office was not fully functional due to staffing gaps. Taxi park were not operational due to political pronouncements hence affecting revenue collection. The LST collection performance has been boosted by the increment in salaries for Public servants. The collection of property rates is being affected by the poor enforcement mechanism available and negative attitude of the tax payers.

Cumulative Performance for Central Government Transfers

During the quarter under review Jinja District received 21,562,828,000. The Cumulative receipts total to Ugx 21,562,828,000 representing a performance of 51% of the annual budget of Ugx 42,375,372,011. Funds to support UNEB realized during the quarter under review as well as Funds for UWEP, YLP and URF. UNEB funds were all realized given that National Examinations are done in Quarter 2.

All the anticipated funds for Vegetable Oil Development Project were received this was done to enable farmers take advantage of the season to avoid losses on the farmers side due to late releases.

Cumulative Performance for Donor Funding

During the quarter under review, Jinja District received Ugx 56,480,040 as donor funds from Global Fund for HIV, TB & Malaria. The poor performance is attributed to many donors option of off the budget support activities due to delays in transaction processing in the Local Government systems

Vote:511 Jinja District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	924,046	414,345	45 %	231,011	291,897	126 %
District Production Services	493,263	266,640	54 %	123,316	182,617	148 %
District Commercial Services	17,882	10,569	59 %	4,471	6,427	144 %
Sub- Total	1,435,191	691,555	48 %	358,797	480,941	134 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,167,211	806,731	37 %	543,172	514,460	95 %
District Engineering Services	2,545,389	2,512,512	99 %	11,347	10,619	94 %
Sub- Total	4,712,600	3,319,243	70 %	554,518	525,079	95 %
Sector: Education						
Pre-Primary and Primary Education	10,659,227	4,708,900	44 %	2,664,807	2,301,330	86 %
Secondary Education	9,057,574	3,297,577	36 %	2,264,393	1,356,687	60 %
Skills Development	1,341,425	620,080	46 %	335,356	260,116	78 %
Education & Sports Management and Inspection	299,940	143,175	48 %	74,985	76,589	102 %
Special Needs Education	7,700	1,538	20 %	1,925	1,538	80 %
Sub- Total	21,365,865	8,771,269	41 %	5,341,466	3,996,260	75 %
Sector: Health						
Primary Healthcare	6,533,046	2,430,734	37 %	1,633,964	1,239,018	76 %
District Hospital Services	2,270,403	944,986	42 %	567,601	579,714	102 %
Health Management and Supervision	45,540	25,397	56 %	11,385	17,111	150 %
Sub- Total	8,848,988	3,401,117	38 %	2,212,950	1,835,843	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	624,026	222,391	36 %	22,137	132,891	600 %
Natural Resources Management	214,060	100,579	47 %	53,515	52,292	98 %
Sub- Total	838,086	322,970	39 %	75,652	185,183	245 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,073,481	208,666	19 %	268,495	145,275	54 %
Sub- Total	1,073,481	208,666	19 %	268,495	145,275	54 %
Sector: Public Sector Management						
District and Urban Administration	6,994,221	3,528,651	50 %	1,535,656	2,136,345	139 %
Local Statutory Bodies	995,388	371,195	37 %	252,069	208,525	83 %
Local Government Planning Services	183,102	72,000	39 %	49,559	49,528	100 %
Sub- Total	8,172,711	3,971,846	49 %	1,837,285	2,394,398	130 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,399,200	677,046	48 %	349,761	357,849	102 %
Internal Audit Services	132,830	62,967	47 %	43,832	35,465	81 %

Vote:511 Jinja District

Quarter2

	<i>Sub- Total</i>	1,532,030	740,012	48 %	393,593	393,314	100 %
Grand Total		47,978,954	21,426,679	45 %	11,042,757	9,956,293	90 %

Vote:511 Jinja District

Quarter2

SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,493,283	3,651,785	56%	1,410,426	2,257,329	160%
District Unconditional Grant (Non-Wage)	85,544	42,771	50%	21,386	21,386	100%
District Unconditional Grant (Wage)	935,315	467,658	50%	233,829	233,829	100%
General Public Service Pension Arrears (Budgeting)	851,579	851,579	100%	0	851,579	0%
Gratuity for Local Governments	1,897,082	948,541	50%	474,271	474,271	100%
Locally Raised Revenues	200,581	72,409	36%	50,145	8,428	17%
Multi-Sectoral Transfers to LLGs_NonWage	604,466	310,701	51%	151,116	188,157	125%
Multi-Sectoral Transfers to LLGs_Wage	207,136	102,337	49%	51,784	51,784	100%
Pension for Local Governments	1,711,580	855,790	50%	427,895	427,895	100%
Development Revenues	500,938	364,085	73%	125,235	169,436	135%
District Discretionary Development Equalization Grant	21,168	21,168	100%	5,292	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,770	76,251	96%	19,943	36,103	181%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	6,994,221	4,015,871	57%	1,535,661	2,426,765	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,142,452	524,011	46%	285,612	285,886	100%
Non Wage	5,350,832	2,907,222	54%	1,124,810	1,813,114	161%
Development Expenditure						
Domestic Development	500,938	97,419	19%	125,234	37,344	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,994,221	3,528,651	50%	1,535,656	2,136,345	139%

Vote:511 Jinja District**Quarter2**

C: Unspent Balances		
Recurrent Balances	220,553	6%
Wage	45,984	
Non Wage	174,568	
Development Balances	266,667	73%
Domestic Development	266,667	
Donor Development	0	
Total Unspent	487,219	12%

Summary of Workplan Revenues and Expenditure by Source

In Q2, the department cumulatively received UGX.4,015,871,000/= against the annual Budget of UGX.6,994,221,000/= representing a percentage performance of 57%. The excess receipt of funds arose especially under the Multi-sect oral transfers to Lower Local governments which could be as a result increased resource mobilisation and revenue collection by the various lower councils which is a positive sign that the revenue enhancement training is yielding results.

Also under the Transitional Development Grant, the centre released more than had been Budgeted for which is also for service delivery and this is where we have no control over.

The department however, had unspent balance of shs.487,219,000/= which was to cater for facilitation of the Architectural structure design of the New district Headquarters, purchase of the new vehicle for D/CAO office and the pending LPOs which had not been fully claimed by the close of Q2.

Reasons for unspent balances on the bank account

The department of Administration had unspent balance of UGX.487,219,000/= which was reserved for facilitation of the Architectural structure design of the New District Headquarters, purchase of the New Double cabin vehicle for the Deputy CAO and other pending LPOs whose claimants had not yet submitted requisitions by the close of quarter.

Highlights of physical performance by end of the quarter

Q1 performance report for FY 2018/2019 prepared and submitted to relevant authorities;

Prepared and resubmitted the pension and Gratuity plan for the FY 2019/2020 to the Ministry of Public Service and Ministry of finance Planning and Economic Development;

Verification and confirmation of the pension payroll for the quarter and submitted to the relevant authorities;

Support supervision and monitoring visits conducted in the 9 LLGs and field reports compiled and shared with stakeholders;

3 mandatory standing committee and Executive committee meetings attended;

Preparation and submission of cases for Regularization and confirmation in Appointment made to the District Service commission.;

3 DTPC meetings conducted and resolutions made and followups made.

Vote:511 Jinja District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,385,553	670,257	48%	346,378	354,089	102%
District Unconditional Grant (Non-Wage)	255,012	127,506	50%	63,753	63,753	100%
District Unconditional Grant (Wage)	105,704	52,852	50%	26,426	26,426	100%
Locally Raised Revenues	530,483	209,727	40%	132,621	105,524	80%
Multi-Sectoral Transfers to LLGs_NonWage	389,311	227,651	58%	97,318	132,124	136%
Multi-Sectoral Transfers to LLGs_Wage	105,043	52,522	50%	26,261	26,261	100%
Development Revenues	13,647	6,788	50%	3,383	2,325	69%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,413	2,555	27%	2,325	2,325	100%
Total Revenues shares	1,399,200	677,046	48%	349,762	356,414	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,747	105,374	50%	52,687	52,722	100%
Non Wage	1,174,806	564,884	48%	293,691	302,802	103%
Development Expenditure						
Domestic Development	13,647	6,788	50%	3,383	2,325	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,399,200	677,046	48%	349,761	357,849	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:511 Jinja District

Quarter2

Total Unspent

0

0%

Summary of Workplan Revenues and Expenditure by Source

The department has received a cumulative total of Ugx 677,046,000 of the planned total budget of Ugx 1,339,200,000 for the Headquarter and the LLGs combined. This reflects a 48.4% performance. The under performance is basically due to the local revenue collection performance as what is realized is what is released.

In Q2 more funds were released as compared to that planned for the quarter as the balances for Q1 were realized in Q2.

All the funds received were utilized on wages 105,374,000(15.6%), 564,884,000(83.4%) on non wage and 6,788,000(1%) on development expenditures.

Therefore there was no any unspent balances. The Over expenditure as per Q2 plan was due to the utilization of the unspent balances brought forward from Q1.

Reasons for unspent balances on the bank account

All the funds received have been spent

Highlights of physical performance by end of the quarter

1. The 1st quarter Accountability report under PBS was prepared and submitted to MoFPED on time.
2. The BFP for 2019/2020 was submitted to MoFPED and OPM
3. 50% of the annual Planned revenues were collected and remitted to departments as per Budget approved.
4. A 53% revenue collection performance was attained with local revenues standing at 74% performance.
5. Two quarterly monitoring and mentoring reports have been prepared and submitted to CAO,DEC and finance Committee of Council.
6. Audit responses have been made to all issues raised by the Auditor General On the Jinja District Accounts For the FY 2017/2018.

All Staffs were appraised

Vote:511 Jinja District

Quarter2

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,388	537,231	55%	245,347	310,441	127%
District Unconditional Grant (Non-Wage)	259,927	129,964	50%	64,982	64,982	100%
District Unconditional Grant (Wage)	212,907	106,454	50%	53,227	53,227	100%
Locally Raised Revenues	264,214	154,740	59%	66,054	102,780	156%
Multi-Sectoral Transfers to LLGs_NonWage	244,339	146,074	60%	61,085	89,452	146%
Development Revenues	14,000	9,500	68%	3,500	1,500	43%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	1,500	25%	1,500	1,500	100%
Total Revenues shares	995,388	546,731	55%	248,847	311,941	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,907	106,454	50%	53,227	53,227	100%
Non Wage	768,481	263,241	34%	195,342	153,798	79%
Development Expenditure						
Domestic Development	14,000	1,500	11%	3,500	1,500	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	995,388	371,195	37%	252,069	208,525	83%
C: Unspent Balances						
Recurrent Balances		167,536	31%			
Wage		0				
Non Wage		167,536				
Development Balances		8,000	84%			
Domestic Development		8,000				
Donor Development		0				
Total Unspent		175,536	32%			

Vote:511 Jinja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total pf UGX 311,941,000 during the quarter under review representing 125% of the planned quarter budget. cumulatively the department received UGX 546,731,000 representing 55% performance of the annual budget. Locally raised and multi-sectoral are more than anticipated due to poor budgeting by the district thus affecting allocations to the department DDEG Funds for the whole Financial Year were allocated to the department in 1st quarter thus the 0% performance above since funds were realized in Q1

Reasons for unspent balances on the bank account

- Soliciting for supplier of Chairs for the Council Hall
- Funds job advertisement
- Ex-gratia for LCI paid at the end of the year

Highlights of physical performance by end of the quarter

Council and Standing Committees

- Council and committee meetings were held during the period under review
- Mobilized communities to participate in government programs
- Monitored government programs and projects
- Contracts committee awarded contracts to the best evaluated bidders

Contracts Committee

- Approved evaluation Committee

Vote:511 Jinja District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,263,302	640,521	51%	315,825	299,972	95%
District Unconditional Grant (Wage)	142,265	71,133	50%	35,566	35,566	100%
Locally Raised Revenues	16,774	5,400	32%	4,194	3,894	93%
Multi-Sectoral Transfers to LLGs_NonWage	87,588	32,299	37%	21,897	17,594	80%
Multi-Sectoral Transfers to LLGs_Wage	47,973	24,840	52%	11,993	11,993	100%
Other Transfers from Central Government	45,000	45,000	100%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	264,789	132,394	50%	66,197	66,197	100%
Sector Conditional Grant (Wage)	658,912	329,456	50%	164,728	164,728	100%
Development Revenues	171,890	113,555	66%	42,972	59,040	137%
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	8,467	400%
Multi-Sectoral Transfers to LLGs_Gou	46,816	27,350	58%	11,704	11,704	100%
Sector Development Grant	116,607	77,738	67%	29,152	38,869	133%
Total Revenues shares	1,435,191	754,076	53%	358,798	359,012	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	849,151	423,227	50%	212,287	316,739	149%
Non Wage	414,151	182,998	44%	103,538	105,241	102%
Development Expenditure						
Domestic Development	171,890	85,330	50%	42,972	58,961	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,435,191	691,555	48%	358,797	480,941	134%
C: Unspent Balances						
Recurrent Balances						
Wage		2,202				

Vote:511 Jinja District**Quarter2**

Non Wage	32,094		
Development Balances	28,225	25%	
Domestic Development	28,225		
Donor Development	0		
Total Unspent	62,521	8%	

Summary of Workplan Revenues and Expenditure by Source

Shs. 359,012,000 was realized as revenue for the quarter as opposed to 358,798,000 which was the planned revenue. This represents 100% quarterly revenue out turn.

Cumulatively the sector has received a total of Shs. 754,076,000 as a revenue for quarter 1 and 2 which is 53% of the total annual budget. The cumulative revenue performance for Locally raised revenues and Multi-sectoral transfers to LLGs - Non wage is 32% and 37% respectively which is below the planned amounts. However the cumulative performance of the rest of the revenue sources is as planned.

As for the expenditure; Shs. 316,739,000 was spent on wage representing 149% of the quarter plan. Reasons for over performance was the payment of arrears for staff in the science category.

Shs. 105,241,000 was spent on non wage representing 102% of the quarter plan.

Shs. 58,961,000 was spent on development representing 137% of the quarter plan. This was due payment of contractors and suppliers who had on going works & supplies by the end of qtr 1.

Total expenditure for the quarter is 480,941,000 representing 134% of the quarter plan.

Reasons for unspent balances on the bank account

1. Procurement for foundation seed as planting materials in banana could not be made due to the prolonged dry spell experienced in season B 2018 hence the unspent balance in development.

2. Activities related to establishment of demonstration gardens could be carried out in season B 2018 due to the dry spell hence the unspent balance in Non wage.

Highlights of physical performance by end of the quarter

Activities implemented included among others:

1. The 2 Tilapia fish breeding centers (Kitengesa & Nabiwawulo village) were stocked each with 109 brood stock (parent stock) and production of seed is set for February 2019.
2. Shuttered and carried out conduit work on the plant/ animal clinic building at the DPO's office.
3. Established 1 acre of clonal Coffee Wilt Disease resistant (CWD-R) mother garden with 4,900 seedlings at Nakabango District farm. The coffee was given to the District by UCDA.
4. Planted 6 acres of pastures under the mango orchard at Nakabango District farm & maintained the orchard plus establishing 3 acres of bananas.
5. Promoted sun flower and soya bean crops as vegetable oils under the VODP II activities in 30 participating FGs.

Vote:511 Jinja District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,084,164	4,073,747	50%	2,021,041	2,049,813	101%
Locally Raised Revenues	12,576	4,538	36%	3,144	3,394	108%
Multi-Sectoral Transfers to LLGs_NonWage	123,263	95,047	77%	30,816	59,337	193%
Sector Conditional Grant (Non-Wage)	380,367	190,183	50%	95,092	95,092	100%
Sector Conditional Grant (Wage)	7,567,958	3,783,979	50%	1,891,990	1,891,990	100%
Development Revenues	764,825	188,717	25%	191,909	140,875	73%
District Discretionary Development Equalization Grant	76,678	41,897	55%	19,169	41,897	219%
Donor Funding	543,000	56,480	10%	135,750	56,480	42%
Multi-Sectoral Transfers to LLGs_Gou	66,980	38,229	57%	17,447	16,442	94%
Sector Development Grant	78,168	52,112	67%	19,542	26,056	133%
Total Revenues shares	8,848,988	4,262,465	48%	2,212,950	2,190,688	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,567,958	3,155,454	42%	1,891,990	1,738,777	92%
Non Wage	516,205	207,435	40%	129,051	80,560	62%
Development Expenditure						
Domestic Development	221,825	38,228	17%	56,159	16,506	29%
Donor Development	543,000	0	0%	135,750	0	0%
Total Expenditure	8,848,988	3,401,117	38%	2,212,950	1,835,843	83%
C: Unspent Balances						
Recurrent Balances						
		710,859	17%			
Wage		628,525				
Non Wage		82,333				
Development Balances						
		150,489	80%			
Domestic Development		94,009				
Donor Development		56,480				

Vote:511 Jinja District**Quarter2**

Total Unspent	861,348	20%	
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Summary of Workplan Revenues and Expenditure by Source

The sector has an approved annual budget of 8,848,988,000 which translates to a quarterly budget of 2,212,950,000. The sector has so far received 426,246,000 which is 48% of the annual budget and 2% less of the expected.

Development funds and multi-sectoral transfers are more than 100% because we budgeted receiving funds quarterly whereas funds are released 3 times.

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter for the capital development projects (41,896,878) because works are not yet to the level of payments. The rest of the unspent money was for wages and NTD (42,390,040) activities and 12,230,000 meant for immunisation services which activities were scheduled for January

Highlights of physical performance by end of the quarter

84% of deliveries happened under the supervision of a qualified health worker in both private and public health facilities. The fresh still birth rate per 1000 live births was 12 which is above the national target of at least 11 per 1000 live births. Pregnant women attending 4 antenatal care visits were 71% against a target of 65% while the ones attending more than 4 ANC visits were 30%. Pregnant women receiving 2 doses of anti malarial drugs to prevent malaria during pregnancy (IPT2) were 78% against a target of 80%. 81% of HIV+ pregnant women were initiated on life-long treatment for HIV to prevent mother to child transmission of HIV to their babies. 5% of all the infants below 2 years tested for HIV were found positive for HIV. Children under one immunized with PCV third dose (PCV3) were 81% below a target of 97%. HPV 1 and HPV2 coverages were 31% and 10% respectively.

Vote:511 Jinja District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,083,224	9,495,048	47%	5,020,806	4,216,295	84%
District Unconditional Grant (Wage)	75,825	37,912	50%	18,956	18,956	100%
Locally Raised Revenues	41,034	12,555	31%	10,259	9,346	91%
Multi-Sectoral Transfers to LLGs_NonWage	9,754	760	8%	2,439	260	11%
Other Transfers from Central Government	27,000	26,385	98%	6,750	26,385	391%
Sector Conditional Grant (Non-Wage)	3,284,220	1,094,740	33%	821,055	0	0%
Sector Conditional Grant (Wage)	16,645,391	8,322,696	50%	4,161,348	4,161,348	100%
Development Revenues	1,282,641	852,834	66%	320,660	424,795	132%
Multi-Sectoral Transfers to LLGs_Gou	48,024	29,756	62%	12,006	13,256	110%
Sector Development Grant	1,234,618	823,078	67%	308,654	411,539	133%
Total Revenues shares	21,365,865	10,347,882	48%	5,341,466	4,641,090	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,721,216	7,495,544	45%	4,180,304	3,847,371	92%
Non Wage	3,362,008	1,132,876	34%	840,502	37,934	5%
Development Expenditure						
Domestic Development	1,282,641	142,849	11%	320,660	110,954	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,365,865	8,771,269	41%	5,341,466	3,996,260	75%
C: Unspent Balances						
Recurrent Balances		866,627	9%			
Wage		865,064				
Non Wage		1,563				
Development Balances		709,986	83%			
Domestic Development		709,986				
Donor Development		0				

Vote:511 Jinja District**Quarter2**

Total Unspent	1,576,612	15%	
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Summary of Workplan Revenues and Expenditure by Source**REVENUE**

Cumulative Revenue out turn was Shs 10,347,882,000 against approved Budget of Shs 21,365,865,000 representing performance of 48%. During the quarter under review Education department was allocated U Shs. 4,641,090,148 (87% quarter out turn).

The locally raised revenue was at 91% which was attributed to poor local revenue collections. Other transfers from Central Government (PLE) has performance 391% quarter performance representing 98% budget performance because all PLE funds are transferred in quarter 2. Sector Non-wage performed at 0% because funds were planned equally throughout the 4 quarters yet funds are received in 3 quarters i.e Q1,Q3 and q4 and this explains the 33% Budget performance.

EXPENDITURE

The funds were spent on wages Ush 3,847,371,000 non wage Ushs. 38,034,000 and Ushs 110,954,000 on development and UShs. 1,576,512,000 was un spent balance

Reasons for unspent balances on the bank account**The unspent balance was funds for**

Ushs. 1,576,612,000 was unspent balance whereby Ushs. 865,063,746 Wage it consists of salaries for Recuritment of 61 primary teachers , Retirement of 12 teachers, 4teachers absconded and teachers who missed salaries due to invalid supplier numbers.

Non wage Ushs 1,562,978 for pending LPO for Servicing the Education Department Vehicle and scholarship funds for a student at Jinja college School.

Development funds Ushs. 709,985,740 for construction of a staff house at Bubugo primary School, 2 classroom block at Namasiga work is ongoing and the Contractor will be paid in this Quarter 3. Construction of Pit latrine at Kagoma Primary School, Construction of Seed Secondary School in Buwenge Town Council and Construction of a Laboratory at St. Gonzaga Sec. School.

Highlights of physical performance by end of the quarter

Vote:511 Jinja District**Quarter2**

- Inspection of various institutions of Learning was done and emphasis was in the following areas: Teaching preparation, Learners enrollment viz-vie daily attendance, and schools operating illegally, feeding of learners at School
- Conducted the primary both Government aided and private schools Primary Leaving Examination 2018 in 6 zones namely:- M.Wanyange Primary School, Muguluka Primary School, Buyengo Primary School, Nanfugaki Primary School, Buyala Primary School and Butagaya Primary School
- Conducted 3 department meetings and 1 meeting with headteachers for ending of term III .
- Salaries of staffs were paid for 3 months
- Conducted the Evaluation meeting of 87 School Management Committees members at Mwiri Primary School.
- Attended the workshop for Local Government Inspectors organised by the Ministry of Education and Sports held in Hoima District
- Children with SNE in the District Participated in the National Special Olympics Gala held at Wairaka College Jinja.
- Monitored/supervised USE/UPE Funds to 87 primary schools and 24 secondary schools, 2 tertiary institutions for funds released in quarter 2.
- Monitoring of completed capital projects for FY 2017/2018 and Ongoing projects Fy 2018/2019.
- Emptied three brick lined latrines at Nanfugaki, Buyala and Buwenge Township primary schools.
- Construction of 4 unit staff house with a rainwater harvesting tank at St. John Kizinga Primary School in Budondo Sub County roofing is done.
- Construction of 2 classroom block at Namasiga Primary School work is ongoing at walling level.

Vote:511 Jinja District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,596,373	3,507,312	76%	524,093	610,063	116%
District Unconditional Grant (Wage)	95,106	47,553	50%	23,777	23,777	100%
Locally Raised Revenues	2,513,768	2,505,594	100%	3,442	3,122	91%
Multi-Sectoral Transfers to LLGs_NonWage	105,133	44,259	42%	26,283	31,276	119%
Multi-Sectoral Transfers to LLGs_Wage	78,265	39,133	50%	19,566	19,566	100%
Other Transfers from Central Government	1,804,101	870,773	48%	451,025	532,323	118%
Development Revenues	116,227	98,036	84%	47,926	63,170	132%
District Discretionary Development Equalization Grant	28,901	21,000	73%	7,225	9,252	128%
Multi-Sectoral Transfers to LLGs_Gou	87,326	77,036	88%	40,700	53,918	132%
Total Revenues shares	4,712,600	3,605,348	77%	572,019	673,234	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,371	86,685	50%	43,343	43,342	100%
Non Wage	4,423,002	3,151,654	71%	480,750	425,844	89%
Development Expenditure						
Domestic Development	116,227	80,904	70%	30,426	55,893	184%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,712,600	3,319,243	70%	554,518	525,079	95%
C: Unspent Balances						
Recurrent Balances		268,973	8%			
Wage		1				
Non Wage		268,972				
Development Balances		17,132	17%			
Domestic Development		17,132				
Donor Development		0				

Vote:511 Jinja District**Quarter2**

Total Unspent	286,105	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 673,234,427/= from the different revenue sources against the annual budget of Ugx. 4,712,600,000/= representing 118% budget performance. It should be noted that the department performed well regard to LLGs budget performance and Other Transfers from Central Government (URF) this contributes to the total budget performance of 76% cumulatively which is above the would be 50% cumulative budget performance. URF funds for the sub-counties were released at once for the whole financial year. This explains the 118% performance seen under Other transfers from Central Government whereas performance of LLGs (119%) is attributed to poor budgeting

Expenditure

Wage allocation for the period under review was Ugx 54,548,922 this is inclusive of Town Council wage Ugx 2,500,000,000 invested in a fixed deposit Account as the design and consultancy process is still on going Renovations around the office block

Reasons for unspent balances on the bank account

- The weather affected road works thus failure utilize all the funds
- Excavators are hard to access are the regional workshop due to competition in the region by other local governments

Highlights of physical performance by end of the quarter

Monitored projects in the district
 Periodic maintenance of 21.4Km Kabowa-Budiima Road
 Periodic maintenance of Wanyange-Budiima Road
 Routine manual maintenance of 147km like Bugembe-Wakitaka, Namulesa-Ivunamba, Kaitabawala-Lukolo, Namagera-Bubugo, Mabira-Buyengo Roads among others
 Maintenance of road equipment
 Maintained water pipes around Jinja Administration block
 Technical advice and guidance to stakeholders provided.
 Technical specifications of contracts prepared.
 Supervision of technical works undertaken.
 Building and other structural plans approved.
 Engineering and works policies enforced

Vote:511 Jinja District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,931	32,105	47%	16,983	16,053	95%
District Unconditional Grant (Wage)	31,278	15,639	50%	7,819	7,819	100%
Locally Raised Revenues	3,720	0	0%	930	0	0%
Sector Conditional Grant (Non-Wage)	32,933	16,467	50%	8,233	8,233	100%
Development Revenues	556,095	372,730	67%	5,155	183,365	3,557%
District Discretionary Development Equalization Grant	6,000	6,000	100%	0	0	0%
Sector Development Grant	529,042	352,695	67%	0	176,347	0%
Transitional Development Grant	21,053	14,035	67%	5,155	7,018	136%
Total Revenues shares	624,026	404,835	65%	22,137	199,418	901%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,278	15,638	50%	7,819	7,819	100%
Non Wage	36,653	16,448	45%	9,163	8,431	92%
Development Expenditure						
Domestic Development	556,095	190,305	34%	5,155	116,641	2,263%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,026	222,391	36%	22,137	132,891	600%
C: Unspent Balances						
Recurrent Balances						
		19	0%			
Wage		0				
Non Wage		19				
Development Balances						
		182,425	49%			
Domestic Development		182,425				
Donor Development		0				
Total Unspent		182,444	45%			

Vote:511 Jinja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The District Water Office was allocated a total of UGX 199,418,000 for the Quarter. this comprised of Government transfers of which Recurrent wage was UGX 7,819,000, Non Wage recurrent was UGX 8,233,000, Transitional Development was 7,018,000 and Development was 176,347,000.

the department was not allocated funds for local revenue during the quarter under review due to poor local revenue collections by the district thus 0% performance

Total revenue performance is 3,557% which is attributed to an error in entry revenues for the quarter during budgeting. This error has also affected the development expenditure side where only the transitional development expenditure is reflected. this translates into the very high percentages of development expenditure of 2263% and total development expenditure of 600%

The above funds where spent as follows:

wage expenditure was UGX 7,819,000, Non wage was UGX 8,431,000, and development expenditure was UGX 116,641,000.

Total expenditure for the quarter was UGX 132,891,000.

This translates into an unspent balance of UGX 182,444,000 for the quarter.

The unspent balance is for ongoing capital development activities

Reasons for unspent balances on the bank account

Delayed procurement of service providers leading to delayed implementation of activities.

Delayed approval of contract for drilling of boreholes led to delayed commencement of drilling works.

Ongoing capital development projects that are not yet complete ahs led to failure to spent.

Highlights of physical performance by end of the quarter

Mobilisation and Sensitisation of communities in water and sanitation	issues.
Monitoring of facilities for functionality and good sanitation practices	
monitoring and follow up of gthe HESAN campaign in Buwenge and	Buyengo Sub counties is ongoing.
Social Mobiliser's meeting was conducted	
Borehole drilling is ongoing	
Construction of Public Lined VIP latrines in Rural Growth Centers is	ongoing
Rehabilitation of the District Water Office Parking yard is ongoing	
Rehabilitation of boreholes by sub counties is ongoing	
Water Quality Syurveilland was completed	
Environmmntal impact assessment for water projects was done	
payment of retention for completed works is on going.	

Vote:511 Jinja District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,045	94,370	48%	48,761	47,664	98%
District Unconditional Grant (Wage)	125,768	62,884	50%	31,442	31,442	100%
Locally Raised Revenues	36,914	15,666	42%	9,228	9,721	105%
Multi-Sectoral Transfers to LLGs_NonWage	10,472	1,782	17%	2,618	1,028	39%
Multi-Sectoral Transfers to LLGs_Wage	14,032	10,108	72%	3,508	3,508	100%
Sector Conditional Grant (Non-Wage)	7,860	3,930	50%	1,965	1,965	100%
Development Revenues	19,015	6,209	33%	4,754	749	16%
District Discretionary Development Equalization Grant	8,467	0	0%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,548	6,209	59%	2,637	749	28%
Total Revenues shares	214,060	100,579	47%	53,515	48,412	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,800	72,992	52%	34,950	34,950	100%
Non Wage	55,245	21,378	39%	13,811	12,994	94%
Development Expenditure						
Domestic Development	19,015	6,209	33%	4,754	4,349	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	214,060	100,579	47%	53,515	52,292	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:511 Jinja District**Quarter2**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received Shs. 48,412,000 which accounted for 90% budget performance against the quarterly budget.

DDEG funds meant for capital projects such as afforestation of the sugarcane belt were still not released which constrained project implementation. Local revenue allocated to the department is better at 105% budget performance. However, performance by Multi sectoral transfers to LLGs at only 39% was poor mainly due to few releases from the Government development.

Reasons for unspent balances on the bank account

There were no unspent balances as all funds released were utilized.

Highlights of physical performance by end of the quarter

All 12 staff were paid salary by the end on each month at the respective revised rates

3 sectoral Monitoring and evaluation inspections were held.

1 Lands department meeting was held.

1 Natural resources sector meeting held

15 compliance monitoring inspections made.

5 EIA reviews made for various developments.

Vote:511 Jinja District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	995,209	468,848	47%	248,802	362,196	146%
District Unconditional Grant (Wage)	51,100	25,550	50%	12,775	12,775	100%
Locally Raised Revenues	67,653	6,023	9%	16,913	4,643	27%
Multi-Sectoral Transfers to LLGs_NonWage	81,933	39,667	48%	20,483	25,588	125%
Multi-Sectoral Transfers to LLGs_Wage	40,482	20,241	50%	10,121	10,121	100%
Other Transfers from Central Government	678,276	339,485	50%	169,569	290,129	171%
Sector Conditional Grant (Non-Wage)	75,765	37,883	50%	18,941	18,941	100%
Development Revenues	78,272	38,958	50%	19,568	30,088	154%
District Discretionary Development Equalization Grant	8,467	0	0%	2,117	0	0%
Donor Funding	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,805	38,958	80%	12,201	30,088	247%
Total Revenues shares	1,073,481	507,805	47%	268,370	392,285	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,582	45,791	50%	22,896	22,896	100%
Non Wage	903,627	123,917	14%	226,032	87,664	39%
Development Expenditure						
Domestic Development	57,272	38,958	68%	14,318	34,716	242%
Donor Development	21,000	0	0%	5,250	0	0%
Total Expenditure	1,073,481	208,666	19%	268,495	145,275	54%
C: Unspent Balances						
Recurrent Balances						
		299,139	64%			
Wage		0				
Non Wage		299,139				
Development Balances						
		0	0%			

Vote:511 Jinja District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	299,139	59%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ushs. 507,800,000 (47%) of the total annual budget. Ushs. 392,285,000 (146%) was actual quarter release from planned budget of Ushs. 268,370,000. Ushs. 362,196,000 was recurrent budget while Ushs. 21,726,000 was development budget.

Ushs. 123,915,000 was more actual amount released than planned from sources of: other transfers from central government - Youth Livelihood programme funds (171%) and multi-sectoral transfer to LLGs – Gou (178%) and non-wage (125%). Locally raised revenue continued to be the least released (27%)

Expenditure for the quarters was as follows:

Wage - Ushs. 22,896,000 (100%)
 Non-wage - Ushs. 87,664,000 (39%)
 Development - 26,354,000 (184%)

Ushs 307,501,000 (61%) was the unspent balance.

Reasons for unspent balances on the bank account

Reasons for having unspent balance of 307,501,000 (61%) are as follows:

- Late disbursement of Ushs 287,000,000 of Youth Livelihood fund. Release of fund was during the month of December. This triggered other process such as training of prospective beneficiaries, signing of Financing Agreements, account opening and actual funds disbursement to group accounts. These processes could not be accomplished within a period of half a month. Funds shall be expended during the 3rd quarter.
- The balance of Ushs. 20,501,000 are committed funds for operations of the Youth livelihood and Uganda Women Entrepreneurship programme, repair and service of department vehicle and supply of assistive devices for PWDs. Equally, funds shall be expended in the 3rd quarter.

Highlights of physical performance by end of the quarter

Highlights of physical performance are as follows:

- 18 department staff paid salary
- 143 members of women groups trained in UWEP implementation modalities and 3 groups received the women fund.
- 103 youth enterprises/ group monitored
- 5 juveniles cases handled and settled
- 1 youth, 1 elderly and 1 PWDs executive meeting held
- 900 FAL groups monitored
- 14 Community Development Workers facilitated
- 20 work places inspected
- 22 labour disputes handled

Vote:511 Jinja District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,275	65,993	38%	43,069	47,755	111%
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	41,894	20,947	50%	10,474	10,474	100%
Locally Raised Revenues	74,453	20,814	28%	18,613	17,908	96%
Multi-Sectoral Transfers to LLGs_NonWage	44,928	18,733	42%	11,232	16,624	148%
Development Revenues	10,827	6,007	55%	5,882	1,773	30%
District Discretionary Development Equalization Grant	4,234	4,234	100%	4,234	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,593	1,773	27%	1,648	1,773	108%
Total Revenues shares	183,102	72,000	39%	48,951	49,528	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,894	20,947	50%	10,474	10,474	100%
Non Wage	130,381	45,046	35%	33,204	37,281	112%
Development Expenditure						
Domestic Development	10,827	6,007	55%	5,882	1,773	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	183,102	72,000	39%	49,559	49,528	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:511 Jinja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue

During Quarter 2, Planning Unit was allocated Ugx 49,528,000, cumulatively Planning Unit was allocated Ugx 72,000,000 with details as seen above.

Local revenue allocation to the department during the quarter is 96% the performance with 28% cumulative performance. This was attributed to poor local revenue collections by the District. LLGs performed at 148% during the period under review and a cumulative performance of 48% this was as a result of poor budgeting by the LLGs

Expenditure

The biggest share of the allocation was spent on salaries for staff in Planning Unit, Budget Conference, Monitoring expenses. The rest of the funds were allocated to operational expenses of Planning Unit

Reasons for unspent balances on the bank account

No unspent balance during the quarter under review

Highlights of physical performance by end of the quarter

1. Salaries of members of staff was paid within time
2. 3 DTPC meetings were held during the quarter under review, cumulatively 6 DTPC meeting were held since the beginning of the FY.
3. Budget Conference was held on
4. 2nd quarter multi-sectoral monitoring was carried out
5. Q1 Budget Performance progress report was prepared and submitted to MoFPED and other line Ministries
6. Coordinated preparation of the Budget performance report for Q1 FY 2018/19
7. Carried out Internal Assessment
8. Coordinated Midterm review process of the 5-Year Development Plan within the District, NGOs and Community
- 9.

Vote:511 Jinja District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,596	63,028	49%	32,149	34,320	107%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	40,108	20,054	50%	10,027	10,027	100%
Locally Raised Revenues	14,700	8,350	57%	3,675	4,675	127%
Multi-Sectoral Transfers to LLGs_NonWage	23,185	12,037	52%	5,796	6,967	120%
Multi-Sectoral Transfers to LLGs_Wage	40,603	17,587	43%	10,151	10,151	100%
Development Revenues	4,234	4,234	100%	1,058	0	0%
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	0	0%
Total Revenues shares	132,830	67,262	51%	33,207	34,320	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,711	37,641	47%	27,021	20,178	75%
Non Wage	47,885	25,325	53%	15,753	15,287	97%
Development Expenditure						
Domestic Development	4,234	0	0%	1,058	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	132,830	62,967	47%	43,832	35,465	81%
C: Unspent Balances						
Recurrent Balances						
		62	0%			
Wage		0				
Non Wage		62				
Development Balances						
		4,234	100%			
Domestic Development		4,234				
Donor Development		0				
Total Unspent		4,295	6%			

Vote:511 Jinja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively Shs 63, 028,000 was received and Shs 34,320,000 was received in quarter two of which shs.20,178,000 was spent on wages, Shs 15, 287,000 was spent on for non-wage.
All the funds received were spent leaving a balance of shs.4,295, 000.

Reasons for unspent balances on the bank account

The unspent balance of Shs 4,295,000/ was for fixing tiles in the audit department office. Work is on going and payment will be made in third quarter. after completion of the works.

Highlights of physical performance by end of the quarter

The District, the Lower local governments, the Institutions, Health Centres, Health training schools and the District Hospital were audited and a quarterly report was prepared and submitted to the relevant authorities.

Vote:511 Jinja District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	78 employees paid by 28th of every month for 12 months. LLG 115 staff; paid Pension and gratuity for 12 months by the 28th of the month. 12 technical Planning committees held. 4 National day celebrations organized on 9th October, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds. 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson Annual subscription to ULGA and CAO,s association made. 1Departmental Procurement plan prepared. 4quarterly departmental accountability reports prepared and submitted to CAO. 1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry.	Staff salary paid out by the 28th Day of the month; Pension and Gratuity claimants paid promptly; Office operational overheads paid out timely; 3 DTPC meetings held, minutes compiled and confirmed; 3 mandatory standing committee and Executive meetings attended; Workshops and seminars attended; Auditor Generals report discussed and action taken; 6 Management meetings held promptly to review sector performances.			78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted	Staff salary paid out by the 28th Day of the month; Pension and Gratuity claimants paid promptly; Office operational overheads paid out timely; 3 DTPC meetings held, minutes compiled and confirmed; 3 mandatory standing committee and Executive meetings attended; Workshops and seminars attended; Auditor Generals report discussed and action taken; Management meetings held promptly to review sector performances.
211101 General Staff Salaries	935,315	421,673	45 %		232,886	
211103 Allowances	10,000	0	0 %		0	
212105 Pension for Local Governments	1,711,580	854,465	50 %		426,583	
212107 Gratuity for Local Governments	1,897,082	927,268	49 %		452,997	
213002 Incapacity, death benefits and funeral expenses	10,000	450	5 %		450	
213004 Gratuity Expenses	6,000	2,988	50 %		1,300	

Vote:511 Jinja District

Quarter2

221001 Advertising and Public Relations	8,400	4,225	50 %	0
221002 Workshops and Seminars	6,000	2,400	40 %	1,800
221009 Welfare and Entertainment	6,100	2,940	48 %	1,400
221011 Printing, Stationery, Photocopying and Binding	5,000	860	17 %	440
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	6,100	3,025	50 %	3,025
222001 Telecommunications	1,800	900	50 %	450
223003 Rent – (Produced Assets) to private entities	4,000	1,940	49 %	1,140
223005 Electricity	12,000	11,058	92 %	2,516
223006 Water	12,000	4,840	40 %	3,840
224004 Cleaning and Sanitation	3,600	1,200	33 %	1,200
225001 Consultancy Services- Short term	15,000	1,990	13 %	1,990
227001 Travel inland	31,783	15,434	49 %	7,462
227004 Fuel, Lubricants and Oils	24,128	12,564	52 %	6,282
228002 Maintenance - Vehicles	11,600	4,915	42 %	4,615
282101 Donations	7,680	2,409	31 %	2,059
321608 General Public Service Pension arrears (Budgeting)	851,579	690,126	81 %	690,126
Wage Rect:	935,315	421,673	45 %	232,886
Non Wage Rect:	4,643,432	2,545,995	55 %	1,609,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,578,748	2,967,668	53 %	1,842,560

Reasons for over/under performance: The Government should consider enhancement of salary for the General staff category to enable them meet the ever changing inflation of our economy.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100) Recruitment plan prepared and submitted to MOPS Request for clearance to recruit submitted to MoPS. submissions for recruitment prepared	(95) 24 vacancies filled upon permission from the Ministry of Public Service on replacement basis.	(250)Recruitment plan prepared and submitted to MOPS	(95)24 vacancies filled upon permission from the Ministry of Public Service on replacement basis.
%age of staff appraised	(100) Induction of new employees at the District. Needs assessment at department and lower local Government carried out.	(100) 100% staff appraised in respect to their set job targets and an action plan development for the subsequent periods.	(25)Induction of new employees at the District.	(100)100% staff appraised in respect to their set job targets and an action plan development for the subsequent periods.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,400	1,200	50 %	600

Vote:511 Jinja District

Quarter2

227004 Fuel, Lubricants and Oils	2,400	900	38 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,100	44 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	2,100	44 %	1,050

Reasons for over/under performance: We do appreciate the MOPS for speedy authorization in respect to recruitment on replacement basis which has made service delivery better.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	160 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	Field visits to carry out data collection from the various projects done and field reports compiled; Contract awards made to successful bidders and contract agreements made.	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	Field visits to carry out data collection from the various projects done and field reports compiled; Contract awards made to successful bidders and contract agreements made.
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211103 Allowances	170	450	265 %	450
227004 Fuel, Lubricants and Oils	1,030	600	58 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,050	88 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,050	88 %	750

Reasons for over/under performance: The Sub-sector is constrained regarding funding to the various activities which affect service delivery. It is my humble request that the Ministry of Finance Planning and Economic Development considers providing Budgetary support to the department specific activities to improve service delivery.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	New vehicle purchased for administration	Funding not yet enough for the procurement of the planned vehicle.	Funds being accumulated for purchase of vehicle.	Funding not yet enough for the procurement of the planned vehicle.
228002 Maintenance - Vehicles	40,783	24,538	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,783	24,538	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,783	24,538	60 %	0

Reasons for over/under performance: The department is underfunded to the extend that the procurement of the said vehicle ha been planned in phases leaving the office of the Deputy Chief Administrative Officer with no transport means at the moment. It is our prayer that the Ministry of Finance takes up the purchase of vehicles for the said officers since they are centrally supervised.

Output : 138109 Payroll and Human Resource Management Systems

Vote:511 Jinja District

Quarter2

N/A					
Non Standard Outputs:	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Procurement of pension file folders made; Payment for for office stationery made; Office computers serviced and ink-cartridge procured for the printing of payrolls and payslips and distchment to the various institutions on a monthly basis; Facilitation of staff working with IPPS systems and submissions made to MOPS and MoFPED Kampala.		Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Procurement of pension file folders made; Payment for for office stationery made; Office computers serviced and ink-cartridge procured for the printing of payrolls and payslips and distchment to the various institutions on a monthly basis; Facilitation of staff working with IPPS systems and submissions made to MOPS and MoFPED Kampala.
221011 Printing, Stationery, Photocopying and Binding	17,351	8,179	47 %		3,841
221020 IPPS Recurrent Costs	25,000	12,500	50 %		6,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,351	20,679	49 %	10,091
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,351	20,679	49 %	10,091
Reasons for over/under performance:	The department is still underfunded to meet the various demands for example the 2,400,000/= which used to be contributed locally was suspended yet this used to help the department supplement on the fuel costs. The department therefore is raising concern in respect to under funding across the board.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(75%) Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	() No funding was received in this quarter.		(75%)Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	()No funding was received in this quarter.
Non Standard Outputs:	District Registry Office documentation and files updated	No funding was received in this quarter.		District Registry Office documentation and files updated	No funding was received in this quarter.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:	The Sub-section is completely not funded and we are at the mercy of the Human Resource department sees the dire need of the section to procure folder files to enable compilation of pension and Gratuity files to enable submission to Kampala. it is against the above that we are proposing to the Ministry of Public service and Finance Planning and Economic Development enforce the provision of a Budgetary code to that respect.				

Vote:511 Jinja District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	1 computer set and printer procured for IT related activities, office space provided to house the computer workshop,	Some slim funding was realized in Q1 which was facilitation for data collection and modest subsistence allowance.		Office space provided to house the computer workshop.	No funding was realized in this quarter.
211103 Allowances	1,800	450	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	450	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	450	25 %		0
Reasons for over/under performance:	The Sub-sector is grossly underfunded and we do suggest that the line Ministries take up this challenge and lobby for funding for Local Governments if service delivery is to be realized and make the respective offices relevant.				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	One procurement plan prepared for FY 2018/2019 and submitted to the MoFPED, PPDA and the District council. 4 quarterly procurement reports (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 2000 Local Purchase orders prepared, public procurement avertisements made and quarterly monitoring and reports prepared.	The Sub-sector received some funding for preparation of quarterly macro and Micro reports and submission to the Ministry of Finance and PPDA Kampala.		One quarterly procurement report (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared.	The Sub-sector received some funding for preparation of quarterly macro and Micro reports and submission to the Ministry of Finance and PPDA Kampala.
211103 Allowances	1,820	910	50 %		455
221001 Advertising and Public Relations	4,200	0	0 %		0
222001 Telecommunications	400	0	0 %		0

Vote:511 Jinja District

Quarter2

227004 Fuel, Lubricants and Oils	3,580	800	22 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,710	17 %	955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,710	17 %	955
Reasons for over/under performance:	The Sub-sector is constrained regarding funding to the various activities which affect service delivery. it is our humble request that the Ministry of Finance Planning and Economic Development considers providing Budgetary support to the PDU specific activities to improve service delivery.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(6) 5 computers serviced.	(5) 5 computers serviced.	()5 computers serviced.	()No funding received during the quarter.
No. of vehicles purchased	(1) 1 double cabin vehicle procured for Deputy CAOs office.	(0) Funds being accumulated for the purchase of the vehicle.	()Funds being accumulated for purchase of vehicle	()Funds being accumulated for the purchase of the vehicle.
Non Standard Outputs:	Architectural and structural design of Construction of the District headquarters.	No works undertaken.	Architectural and structural design of Construction of the District headquarters.	No works undertaken.
281504 Monitoring, Supervision & Appraisal of capital works	21,168	21,168	100 %	0
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	421,168	21,168	5 %	0
Donor Dev:	0	0	0 %	0
Total:	421,168	21,168	5 %	0
Reasons for over/under performance:	The District council has not yet agreed on a clear position in respect to the construction of the New District Headquarters. Also the District council should consider procuring office furniture for the Human Resource Department, Procurement and disposal Unit and the central Registry.			
<i>Total For Administration : Wage Rect:</i>	<i>935,315</i>	<i>421,673</i>	<i>45 %</i>	<i>232,886</i>
<i>Non-Wage Reccurrent:</i>	<i>4,746,366</i>	<i>2,596,521</i>	<i>55 %</i>	<i>1,622,520</i>
<i>GoU Dev:</i>	<i>421,168</i>	<i>21,168</i>	<i>5 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,102,849</i>	<i>3,039,362</i>	<i>49.8 %</i>	<i>1,855,406</i>

Vote:511 Jinja District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-13) Annual performance report for FY2017/18 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(17/7/2018) Annual performance report submitted to OPM and MoFPED on 17/7/2018		()	(2018-07-17)Annual performance report submitted to OPM and MoFPED on 17/7/2018
Non Standard Outputs:	14 staff salaries paid by the 25th day of the month for 12 months. Twelve departmental monthly meetings held. Twelve budget desk meetings held. One departmental work plan prepared and submitted to CAO One procurement plan for Finance department prepared 15 internship students trained Four quarterly monitoring and mentoring reports prepared 14 staffs appraised	28 staff salaries paid by the 24th day of each month for 6 months. Six monthly departmental meetings held in the CFO's Office. Three Budget Desk meetings held and minutes prepared. Two quarterly monitoring and mentoring reports prepared. 28 staffs appraised. Departmental Procurement and annual work plan prepared.		14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. 4 internship students trained One quarterly monitoring and mentoring report prepared	28 staff salaries paid by the 24th day of each month for 3 months. Three monthly departmental meetings held in the CFO's Office. Three Budget Desk meetings held and minutes prepared. One quarterly monitoring and mentoring report prepared.
211101 General Staff Salaries	105,704	52,852	50 %		26,461
211103 Allowances	19,522	5,011	26 %		2,506
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	1,200	0	0 %		0
221002 Workshops and Seminars	16,000	6,750	42 %		4,500
221003 Staff Training	4,000	250	6 %		0
221007 Books, Periodicals & Newspapers	1,720	250	15 %		250
221008 Computer supplies and Information Technology (IT)	6,500	3,417	53 %		1,823
221009 Welfare and Entertainment	9,700	4,066	42 %		3,215

Vote:511 Jinja District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	12,000	4,000	33 %	2,000
221012 Small Office Equipment	3,780	0	0 %	0
221014 Bank Charges and other Bank related costs	4,098	0	0 %	0
222001 Telecommunications	13,580	270	2 %	270
223002 Rates	227,540	137,019	60 %	77,379
223005 Electricity	7,500	0	0 %	0
223006 Water	3,500	0	0 %	0
225001 Consultancy Services- Short term	31,000	10,000	32 %	0
225003 Taxes on (Professional) Services	32,000	0	0 %	0
227001 Travel inland	52,418	20,246	39 %	11,891
227004 Fuel, Lubricants and Oils	18,000	7,000	39 %	1,000
228002 Maintenance - Vehicles	5,800	1,310	23 %	1,310
282104 Compensation to 3rd Parties	114,756	66,087	58 %	28,689
Wage Rect:	105,704	52,852	50 %	26,461
Non Wage Rect:	585,114	265,676	45 %	134,833
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	690,818	318,528	46 %	161,294

Reasons for over/under performance:

The majority of the staffs were involved in CPA examinations which affected their level of concentration on work and attendance hence delaying work processes. The release of funds was timely hence facilitating the implementation of the planned activities.

Output : 148102 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	(303003000) U.shs 303,003,000 collected at the District cash office and respective LLGs	(100000000)U.shs 100,000,000 collected at the District cash office and respective LLGs	(228880000)U.shs 228,880,000 collected at the District cash office and respective LLGs
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	(11,349,000) U.shs 11,349,000 collected from Budondo , Bugembe and kakira	(3650000)U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	(6173000)U.shs 6,173,000 collected from Budondo , Bugembe and kakira
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 2,500,000,000 to be collected as revenue unspent bala	(2904516000) U.shs ... Collected from The District Head quarters and all 9LLGS	()	(0)U.shs ... Collected from The District Head quarters and all 9LLGS

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Four quarterly revenue monitoring reports produced and submitted to the Accounting Officer, finance committee and DEC	Two quarterly revenue monitoring report produced and submitted to the Accounting Officer	One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC.	One quarterly revenue monitoring report produced and submitted to the Accounting Officer
	Four quarterly revenue enhancement meetings held	Two quarterly local revenue enhancement meeting held .	One quarterly revenue enhancement meeting held.	One quarterly local revenue enhancement meeting held .
	Local revenue management data base maintained and updated on a monthly basis.		Local revenue management data base maintained and updated on a monthly basis.	
	District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019.			
	one bench marking trip made to Mbarara DLG by the finance committee			
211103 Allowances	6,679	3,340	50 %	1,670
221001 Advertising and Public Relations	3,780	1,890	50 %	945
221002 Workshops and Seminars	14,120	4,560	32 %	1,030
221003 Staff Training	800	400	50 %	200
221007 Books, Periodicals & Newspapers	200	100	50 %	100
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	600	150	25 %	150
224005 Uniforms, Beddings and Protective Gear	2,200	550	25 %	550
227001 Travel inland	8,280	5,200	63 %	2,700
227004 Fuel, Lubricants and Oils	6,048	4,652	77 %	4,652
228002 Maintenance - Vehicles	5,800	750	13 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,707	22,092	40 %	12,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,707	22,092	40 %	12,997
Reasons for over/under performance:	The lack of 5 Accounts Assistants at the LLGs affects revenue mobilization. These can not be recruited due to the insufficient wage allocations from the MoPS. The current Govt policy on management of tax parks is not favorable to the local Governments where transit is done through and not the final destination of the Taxis.			
Output : 148103 Budgeting and Planning Services				

Vote:511 Jinja District

Quarter2

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved Annual workplan for FY 2019/2020 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(31/5/2019) The Draft Annual work plan has been prepared and will be laid to the respective authorities for discussion.	()	(2019-05-31)The Draft Annual work plan has been prepared and will be laid to the respective authorities for discussion.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft Budget and Annual workplan laid to council for FY 2019/2020 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(29/3/2019) The Draft Annual Budget has been prepared and will be laid to the respective authorities for discussion.	()	(2019-03-29)The Draft Annual Budget has been prepared and will be laid to the respective authorities for discussion.
Non Standard Outputs:	Four quarterly budget review meetings held. Four External budget workshops attended. Nine Mentoring trips made to LLGs on budgeting and budget implementation.	Attended the national Budget Conference. Attended the regional Budget conference. Two Quarterly budget review meeting held.	One quarterly budget review meetings held One external Budget workshop attended.	Attended the national Budget Conference. Attended the regional Budget conference. One Quarterly budget review meeting held.
211103 Allowances	13,500	600	4 %	300
221001 Advertising and Public Relations	200	550	275 %	500
221002 Workshops and Seminars	9,400	2,950	31 %	1,475
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	100	50 %	50
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012 Small Office Equipment	907	454	50 %	227
223001 Property Expenses	5,307	0	0 %	0
225001 Consultancy Services- Short term	3,100	1,550	50 %	787
227001 Travel inland	10,000	2,500	25 %	0
227004 Fuel, Lubricants and Oils	4,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,034	10,004	18 %	4,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,034	10,004	18 %	4,489

Vote:511 Jinja District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is need to review the internal processes on the processing of Virements in order not to affect service delivery as the current approach leads to delays and hence affecting our budget flexibility.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis	100% of all invoices approved and paid on a weekly basis. Payment files updated Advance Register maintained.		100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis.	100% of all invoices approved and paid on a weekly basis. Payment files updated Advance Register maintained.
	100% of advances accounted for on a monthly basis			100% of advances accounted for on a monthly basis.	
211103 Allowances	3,900	1,900	49 %		950
221002 Workshops and Seminars	4,800	2,400	50 %		1,200
221009 Welfare and Entertainment	2,100	1,450	69 %		925
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	9,200	3,544	39 %		572
227004 Fuel, Lubricants and Oils	1,440	0	0 %		0
	Wage Rect: 0	0	0 %		0
	Non Wage Rect: 27,440	9,294	34 %		3,647
	Gou Dev: 0	0	0 %		0
	Donor Dev: 0	0	0 %		0
	Total: 27,440	9,294	34 %		3,647
Reasons for over/under performance:	The IFMS and IPPS have been stable,fast and hence facilitating our good performance in this quarter. There is need however to change the approval hierarchy for expenditures coded on the development Budget codes to go thru the respective Vote controllers and not the Deputy CAO as Head of Administration.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual LG final accounts For FY 2017/18 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	(30/8/2018) The LG accounts were prepared and submitted to Office of the Auditor General on 30/8/2018	()		(2018-08-30)The LG accounts were prepared and submitted to the Office of the Auditor General on 30/8/2018

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Four quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter. Four Quarterly accountability reports prepared and approved by MoFPED using the PBS. All bank accounts maintained by the District and fully reconciled on a monthly basis. Four quarterly monitoring and mentoring reports made on LLGs Accounting Services. Nine LLG Quarterly Accounts reviewed by the District Head of Finance	First Quarter Quarterly Accounts Prepared. Two Quarter Accountability report Using PBS prepared and submitted to MoFPED and OPM. All 9 Bank Accounts reconciled on a monthly Basis.	One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter.	First Quarter Quarterly Accounts Prepared. 1st Quarter Accountability report Using PBS prepared and submitted to MoFPED and OPM. All 9 Bank Accounts reconciled on a monthly Basis.
211103 Allowances	6,000	3,000	50 %	1,500
221002 Workshops and Seminars	2,000	997	50 %	497
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000	36 %	0
221014 Bank Charges and other Bank related costs	57	0	0 %	0
221016 IFMS Recurrent costs	47,143	23,572	50 %	11,916
222001 Telecommunications	500	125	25 %	0
227002 Travel abroad	1,500	875	58 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,200	30,168	49 %	14,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,200	30,168	49 %	14,712

Reasons for over/under performance: Staff Transfers have affected the stability of the Department and LLGs as far as financial Management is concerned. Delayed hand overs affect maintenance of books of accounts and timely reporting

Capital Purchases

Output : 148175 Vehicles and Other Transport Equipment

N/A				
Non Standard Outputs:	Office Carpet and Three desk; Computers purchased	Office carpet and chairs refurbished. One desk computer Purchased	one desk computer purchased	Activity implemented
312203 Furniture & Fixtures	4,234	4,234	100 %	0

Vote:511 Jinja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,234	4,234	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,234	4,234	100 %	0
Reasons for over/under performance: Limited funding as more is required to renovate the office structure				
<i>Total For Finance : Wage Rect:</i>	<i>105,704</i>	<i>52,852</i>	<i>50 %</i>	<i>26,461</i>
<i>Non-Wage Reccurent:</i>	<i>785,495</i>	<i>337,233</i>	<i>43 %</i>	<i>170,677</i>
<i>GoU Dev:</i>	<i>4,234</i>	<i>4,234</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>895,433</i>	<i>394,318</i>	<i>44.0 %</i>	<i>197,138</i>

Vote:511 Jinja District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salary for both Technical and political leaders paid for 12 months, 12 DTTC and DEC meetings attended, 6 council and 6 Sectoral committee meetings organised, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made.	Salary was paid for all staff in Statutory department Council and committee sessions arranged Agenda of council and committee sessions prepared and minutes taken Liaison with council and other officials on matters pertaining to the effective administration/development of the District done. Welfare for staff was catered for		Salary for both Technical and political leaders paid for 3 months, 3DTTC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organised,	Salary was paid for all staff in Statutory department Council and committee sessions arranged Agenda of council and committee sessions prepared and minutes taken Liaison with council and other officials on matters pertaining to the effective administration/development of the District done. Welfare for staff was catered for
211101 General Staff Salaries	212,907	106,454	50 %		53,227
211103 Allowances	8,091	2,500	31 %		2,500
213004 Gratuity Expenses	1	0	0 %		0
221001 Advertising and Public Relations	11,000	3,500	32 %		3,000
221002 Workshops and Seminars	3,200	1,200	38 %		1,200
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,540	100	6 %		100
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	1,000	450	45 %		200
227001 Travel inland	6,800	3,535	52 %		1,800
227004 Fuel, Lubricants and Oils	13,000	4,200	32 %		4,200
228002 Maintenance - Vehicles	5,800	1,300	22 %		1,300

Vote:511 Jinja District

Quarter2

282101 Donations	2,400	0	0 %	0
Wage Rect:	212,907	106,454	50 %	53,227
Non Wage Rect:	55,032	17,285	31 %	14,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,939	123,738	46 %	68,027

Reasons for over/under performance: The poor flow of funds leaves a lot an attended to thus having gaps in Liaison with council and other officials on matters pertaining to the effective administration/development of the District done.

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

One District procurement Plan approved by Council and submitted to PPDA and MoFPED. Four quarterly micro procurement reports prepared and submitted to PPDA Four Quarterly Procurement progress report submitted to Finance committee for discussion. 95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019 Twelve Contracts committee minutes prepared	Bidding documents and contracts were approved Approved recommendations from the Evaluation Committees Monitored works that were contracted out	One quarterly micro procurement reports prepared and submitted to PPDA	Bidding documents and contracts were approved Approved recommendations from the Evaluation Committees Monitored works that were contracted out
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211103 Allowances	2,654	150	6 %	75
221008 Computer supplies and Information Technology (IT)	536	140	26 %	140
221011 Printing, Stationery, Photocopying and Binding	566	283	50 %	204
227004 Fuel, Lubricants and Oils	1,200	594	50 %	419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,957	1,167	24 %	838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,957	1,167	24 %	838

Reasons for over/under performance: Delayed request from the user departments affects performance of the Contracts committee and PDU

Output : 138203 LG staff recruitment services

N/A

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Recruitment and confirmation of staff	Administrative duties for the District Service Commission undertaken	Recruitment and confirmation of staff as per submissions	Administrative duties for the District Service Commission undertaken
		Minutes of the District Service Commission meetings taken and reports prepared		Minutes of the District Service Commission meetings taken and reports prepared
		Vacancies for unfilled posts in Local Governments advertised		Vacancies for unfilled posts in Local Governments advertised
		Technical advice to the District Service Commission on matters of recruitment		Technical advice to the District Service Commission on matters of recruitment
		Decisions of the District Service Commission communicated to relevant authorities for action		Decisions of the District Service Commission communicated to relevant authorities for action
211103 Allowances	12,600	6,012	48 %	3,000
213004 Gratuity Expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	6,400	1,600	25 %	1,600
221004 Recruitment Expenses	17,738	8,635	49 %	4,200
221007 Books, Periodicals & Newspapers	520	280	54 %	150
221008 Computer supplies and Information Technology (IT)	408	100	25 %	100
221009 Welfare and Entertainment	2,012	983	49 %	503
221011 Printing, Stationery, Photocopying and Binding	2,968	1,242	42 %	500
221017 Subscriptions	979	0	0 %	0
222001 Telecommunications	600	300	50 %	150
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	7,575	2,637	35 %	1,500
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,600	23,588	41 %	12,603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,600	23,588	41 %	12,603
Reasons for over/under performance:	Interference in the service commission activities affects the quality and independence of their work			
Output : 138204 LG Land management services				

Vote:511 Jinja District

Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(1000) Applications for land titles received from the various councils of the District	(497) Lease applications prepared Lease offer advertisements made Records of Board meetings and minutes taken and Reports prepared Decisions of the Board communicated to relevant authorities;	(250)250 Applications for land titles received from the various councils of the District	(259)Lease applications prepared Lease offer advertisements made Records of Board meetings and minutes taken and Reports prepared Decisions of the Board communicated to relevant authorities;
No. of Land board meetings	(8) 8 land board meetings held.	(5) 5 Land board meetings were held since the beginning of the financial year	(2)Two land board meetings held.	(3)3 Land board meetings were held during the quarter under review
Non Standard Outputs:	Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared	N/A		N/A
211103 Allowances	6,200	473	8 %	0
221009 Welfare and Entertainment	270	68	25 %	0
221011 Printing, Stationery, Photocopying and Binding	858	0	0 %	0
227001 Travel inland	1,100	270	25 %	0
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,528	810	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,528	810	9 %	0
Reasons for over/under performance:	Land wrangle by bibanja owners are very rampant, lack of transport to go the field for verification exercises so hinders performance of the committee			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) 12 Auditor Generals queries received and discussed.	()	(3)Three Auditor Generals queries received and discussed.	(3)3 Queries discussed
Non Standard Outputs:	Departmental quarterly quarterly progress report submitted to Accounting Officer. Twelve TPC meetings attended	N/A	Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended	N/A
211103 Allowances	7,200	3,392	47 %	1,682
221007 Books, Periodicals & Newspapers	504	276	55 %	150
221009 Welfare and Entertainment	500	195	39 %	100

Vote:511 Jinja District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,003	1,856	62 %	1,200
227001 Travel inland	1,500	875	58 %	500
227004 Fuel, Lubricants and Oils	1,600	750	47 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	7,344	51 %	3,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	7,344	51 %	3,982

Reasons for over/under performance: Late coming of members delays meetings
Reports are always lacking information and there is inadequate support from staff

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held once every after two months	(3) 3 council sessions held during the period under review	(2)6 council meetings held once every after two months	(2)2 council sessions were held during the period under review
Non Standard Outputs:	12 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made.	3 executive committee meetings were during the period under review Monitoring of government programs was carried out	11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sector field monitoring activities conducted, reports compiled, shared and resolutions made.	3 executive committee meetings were during the period under review Monitoring of government programs was carried out

211103 Allowances	5,040	2,520	50 %	1,260
213001 Medical expenses (To employees)	2,400	500	21 %	500
213004 Gratuity Expenses	175,257	0	0 %	0
221007 Books, Periodicals & Newspapers	1,800	340	19 %	200
221009 Welfare and Entertainment	3,000	720	24 %	420
222001 Telecommunications	1,800	900	50 %	450
223005 Electricity	1,440	250	17 %	250
223006 Water	1,440	0	0 %	0
224004 Cleaning and Sanitation	700	200	29 %	200
227004 Fuel, Lubricants and Oils	32,040	3,100	10 %	3,100
228002 Maintenance - Vehicles	5,800	1,471	25 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	230,717	10,001	4 %	7,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,717	10,001	4 %	7,851

Reasons for over/under performance: Poor funding to ably execute programs as aligned has become very hard for the executive to do its mandate.
Lack of Transport for field visits during monitoring sessions

Output : 138207 Standing Committees Services

N/A				
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Vote:511 Jinja District

Quarter2

N/A					
Non Standard Outputs:	24 standing committee meetings held in the CAOs committee room, 24 standing committee reports prepared and presented to the District council for further management, Organise retreat meetings for both the District council and the Technical staff.	3 standing committee meetings were held 3 Council committee sessions were held during the period under review Monitoring was done by committees		6 standing committee meetings held in the CAOs committee room, 6 standing committee reports prepared and presented to the District council for further management, Organize retreat meetings for both the District council and the Technical staff.	3 standing committee meetings were held 3 Council committee sessions were held during the period under review Monitoring was done by committees
211103 Allowances	118,800	30,032	25 %	32	
221003 Staff Training	32,000	26,400	83 %	24,000	
227001 Travel inland	1,200	540	45 %	240	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	152,000	37 %	24,272	
	Gou Dev:	0	0 %	0	
	Donor Dev:	0	0 %	0	
	Total:	152,000	37 %	24,272	
Reasons for over/under performance:	The disagreements among the politicians affects council deliberations and development of the district as a whole				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Council	Soliciting of a service provider		Soliciting of a service provider	
312203 Furniture & Fixtures	8,000	0	0 %	0	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	0	0 %	0	
	Gou Dev:	8,000	0 %	0	
	Donor Dev:	0	0 %	0	
	Total:	8,000	0 %	0	
Reasons for over/under performance:	Delayed procurement due to failure on agreeing the specifications and number that should be delivered in the available funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,907</i>	<i>106,454</i>	<i>50 %</i>	<i>53,227</i>	
<i>Non-Wage Recurrent:</i>	<i>524,142</i>	<i>117,167</i>	<i>22 %</i>	<i>64,346</i>	
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>745,049</i>	<i>223,621</i>	<i>30.0 %</i>	<i>117,573</i>	

Vote:511 Jinja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 31 Agricultural Extension workers paid salary for 12 months (July 2018 to June 2019). 2. 11 District Extension staff facilitated with SDAs & fuel per month. 3. quarterly planning meetings conducted. 4. Capacity building workshops for field extension workers conducted on quarterly basis. 5. Participated in the National Agricultural show exhibitions in Jinja. 6. Monitoring visits of agricultural extension services monitored by district political leaders. 7. National meetings and Courses attended. 8. Vehicle repaired and welfare items procured	31 Agric. Extension staff paid salary for 6 months (July to December). 11 District Production staff facilitated for 6 months with Fuel & SDA to supervise & monitor activities in LLGs. 5 Planning meetings held at the District level. 3 capacity building workshops held in crop & Livestock. 1 monitoring visit by District leaders to all LLGs conducted. 5 travels to MAAIF, NAGRC&DB plus NAADS for consultation.		31 S/c Extension staffs paid salary for 3 months. 11 District Extension staffs facilitated with fuel and SDA to supervise extension services offered at LLGs. 12 planning meetings by District HODs. 1 capacity building workshop held. 1 monitoring visit by District leaders to all LLGs Attend 3 National level meetings.	31 Agric. Extension staff paid salary for 3 months (October to December). 11 District Production staff facilitated with Fuel & SDA to supervise & monitor activities in LLGs. 5 Planning meetings held at the District level. 2 capacity building workshops held in crop & Livestock. 1 monitoring visit by District leaders to all LLGs conducted. 3 travels to MAAIF, NAGRC&DB plus NAADS for consultation.
211101 General Staff Salaries	658,912	329,456	50 %		256,706
221002 Workshops and Seminars	6,732	3,366	50 %		3,316
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	287	0	0 %		0
227001 Travel inland	45,768	22,884	50 %		11,732
227004 Fuel, Lubricants and Oils	23,512	11,756	50 %		5,878

Vote:511 Jinja District

Quarter2

228002 Maintenance - Vehicles	600	275	46 %	125
Wage Rect:	658,912	329,456	50 %	256,706
Non Wage Rect:	77,249	38,281	50 %	21,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	736,162	367,737	50 %	277,757

Reasons for over/under performance: Challenges include:
 lack of transport means hence low coverage of the farming community.
 staffing gaps which are yet to be filled where funds are available.
 Performance was as planned for due to timely release of funds.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	9 Sub-county motor cycles serviced and repaired per quarter. 9 Sub-counties provided with stationery items per quarter. 9 Sub-counties provided with Extension kits per quarter. Farmer registration carried out in 9 Subcounties per quarter. Farmer field days and exchange visits carried out in 9 Sub-counties per quarter. field workers. LLG extension staffs motorcycled repaired. Essential extension kits for LLGs procured. Stationery and essential tools for data collection procured. 31 LLG extension staffs facilitated with fuel and SDAs to reach out to farmers.	9 motorcycles for LLG Agric. Extension staff serviced & repaired. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools (templates) for collection of agric. data from sentinel farmers & for farmer registration. Farmer registration carried out in 9 LLGs. Identified 42 traders in the priority enterprises of Coffee, Maize & Dairy. Also identified 108 Village Agents.	9 motor cycles for LLG extension staffs repaired and serviced. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools for collection of agric. data & farmer registration. 9 LLGs provided with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs.	9 motorcycles for LLG Agric. Extension staff serviced & repaired. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools (templates) for collection of agric. data from sentinel farmers & for farmer registration. Farmer registration carried out in 9 LLGs. Identified 42 traders in the priority enterprises of Coffee, Maize & Dairy. Also identified 108 Village Agents.
263101 LG Conditional grants (Current)	129,877	64,527	50 %	32,058

Vote:511 Jinja District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,877	64,527	50 %	32,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,877	64,527	50 %	32,058

Reasons for over/under performance: Challenges include; lack of motorcycles for the field Extension staffs. The few existing ones are too old and need constant repairs. lack of extension teaching materials and demonstration materials

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Demonstrations in dairy, Banana, Piggery, Coffee and Cocoa enterprises set up in all LLGs.	2 Tilapia fish breeding centers identified and prepared for breeding.	2 Tilapia fish breeding centers (Kitagensa and Nabiwawulo villages) were stocked with 218 brood stock which are acclimatizing.	1 demonstration in the prioritized district enterprises carried out.	2 Tilapia fish breeding centers (Kitegensa and Nabiwawulo villages) were stocked with 218 brood stock which are acclimatizing.
312101 Non-Residential Buildings	58,008	14,140	24 %	14,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	14,140	24 %	14,140
Donor Dev:	0	0	0 %	0
Total:	58,008	14,140	24 %	14,140

Reasons for over/under performance: Challenges include; Erratic weather conditions in season B 2019 which was not favorable for planting of crop enterprises hence the funds were not used as planned. Procurement will be made in 3rd quarter during season A 2019.

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	<p>Pay salary to 11 District Extension staffs for 12 months. Supervise, Monitor activities implemented in the sector on quarterly basis. Monthly & Quarterly report making to District Council, DTTC, & PBS. Planning and Budgeting for FY 2019/2020- BFP, PBS draft contracts performance and Performance contract. Facilitate DPMOs travels to MAAIF, NAADS secretariat and other places for linkages & consultations. Pay monthly bills for utilities at the District Production Office & Nakabango farm.</p> <p>District farm Manager facilitated on quarterly basis. Procure welfare items and maintain hygiene at the office. Repair and routine service of vehicle UAJ 282X.</p>	<p>Paid salary to 11 Agric. Extension staff for 3 months (July to December). 5 coordination meetings were held, 4 supervisory visits made. 2 quarterly performance reports to MAAIF made. 1 End of season B report to NAADS made. 1 PBS accountability report made. 1 BFP report made. Paid bills for utilities at Nakabango farm & District office. Nakabango District farm Manager facilitated. Office welfare items procured. Vehicle UAJ 282X repaired and serviced.</p>	<p>Paid salary for 11 District extension staff for 3 months. Supervise, Monitor activities implemented in the sector. Monthly report making to District Council, DTTC & PBS. Planning and Budgeting BFP FY 2019/2020. Paid bills for utilities utilized by Production & Nakabango farm for 3 months. Nakabango district farm manager facilitated with fuel & SDAs for 3 months. Travels for the DPMO for consultations facilitated. Procure welfare items for 3 months. Routine servicing of vehicle UAJ 282X.</p>	<p>Paid salary to 11 Agric. Extension staff for 3 months (October to December). 4 coordination meetings were held, 3 supervisory visits made. 1 quarterly report to MAAIF made. 1 End of season B report to NAADS made. 1 PBS accountability report made. 1 BFP report made. Paid bills for utilities at Nakabango farm & District office. Nakabango District farm Manager facilitated. Office welfare items procured. Vehicle UAJ 282X repaired and serviced.</p>
211101 General Staff Salaries	142,265	68,931	48 %	48,039
221002 Workshops and Seminars	3,000	1,500	50 %	750
221009 Welfare and Entertainment	2,600	1,300	50 %	1,000
222001 Telecommunications	1,200	538	45 %	300
223005 Electricity	2,000	1,000	50 %	500
223006 Water	1,000	500	50 %	250
227001 Travel inland	8,750	4,375	50 %	2,922
227004 Fuel, Lubricants and Oils	7,524	3,750	50 %	2,625
228002 Maintenance - Vehicles	5,800	2,372	41 %	2,372
Wage Rect:	142,265	68,931	48 %	48,039
Non Wage Rect:	31,874	15,335	48 %	10,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,140	84,266	48 %	58,758

Vote:511 Jinja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low performance id because Local Revenue funds for communication & vehicle maintenance were not released fully as per the plan. other Challenges include; Old vehicle which requires constant repairs. Old computers which require re tooling of the office equipment.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	4 regulatory and enforcement visits to livestock service points carried out. Livestock data collected on monthly basis. Maintenance of the dairy unit at Nakabango farm.	2 regulatory visits to livestock service points in Butagaya, Buwenge TC, Buyengo & Busede carried out. Livestock data data collected for 6 months & reports compiled. Vaccinated 1988 heads of cattle and shoats against FMD. Carried out 3 departmental staff meetings.		1 regulatory visit to livestock service points carried out. livestock data for 3 months collected.	1 regulatory visit to livestock service points in Butagaya, Buwenge TC, Buyengo & Busede carried out. Livestock data data collected for 3 months & reports compiled. Vaccinated 1988 heads of cattle and shoats against FMD. Carried out 3 departmental staff meetings.
227001 Travel inland	1,195	598	50 %		299
227004 Fuel, Lubricants and Oils	3,450	1,725	50 %		863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,645	2,323	50 %		1,161
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,645	2,323	50 %		1,161
Reasons for over/under performance:	Challenges include; Rampant animal disease outbreaks due to poor production systems in the urban and semi urban areas.				
Output : 018204 Fisheries regulation					
N/A					

Vote:511 Jinja District

Quarter2

Non Standard Outputs:		6 monitoring, control and surveillance visits conducted. 6 sensitization meetings of fishers conducted.	-4 Monitoring, Control & Surveillance visits carried out on lake victoria at masese & Ripon falls landing sites. Licensed 73 boats, 146 Fishermen, 7 Fish traders /mongers. -4 sensitization meetings at Locco Lake Bounty and Masese Landing site. -Mapping 6 fish feed manufacturers for compliance monitoring, carried with MAAIF.	2 monitoring, control and surveillance visits made. 2 sensitization meetings for fishers made.	following activities were implemented; -2 Monitoring, Control & Surveillance visits carried out. -2 sensitization meetings at Locco Lake Bounty and Masese Landing site.
227001	Travel inland	1,150	575	50 %	288
227004	Fuel, Lubricants and Oils	3,717	1,859	50 %	929
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,367	2,434	45 %	1,217
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,367	2,434	45 %	1,217
Reasons for over/under performance:		Performance was low because Local revenue funds Shs. 125,000 per quarter for boat maintenance were not released for qtr 1 and 2. Other Challenges include: Conflicting operations carried out in MCS.			

Output : 018205 Crop disease control and regulation

N/A

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Promoted 5 crop varieties tolerant to pests and resilient to climate change effects. Collected seasonal data on major crops grown. Carried out 4 field visits to assess adoptions of Sustainable Land Management practices. Trained 30 VODP participating Farmer Groups in; -Recommended agronomic practices for Soya and Sunflower growing. -Sustainable Land Management practices -Post harvest handling practices -Local Seed Production -Oil grain quality management and storage -Yield data collection Safe use and handling of agro-chemicals -Group dynamics -Group Savings Established 30 Local Seed production gardens for soya and Sunflower.. Conducted 8 District level planning meetings for VODP activities. Held 4 review and evaluation meetings for VODP activities. Coordinated VODP activities by FPP.	-Data on major crops for Season A & B 2018 collected and analysed. 3 climate Change resilient crops promoted -cassava NARO CAS I, Maize and Soya bean. 30 FGs established under VODP program, trained on group dynamics and Oil seed multiplication garden establishment. Supervised the projects being established at Nakabango District farm; 1 acre of clonal coffee mother garden, 3 acres of bananas, maintenance of the 6 acres of mangoes , pastures under the mangoes.	15 FGs established under VODP promotion. Data on major crops grown in the district collected.	30 FGs established under VODP program, trained on group dynamics and Oil seed multiplication garden establishment. Data on major crops grown in season B 2018 the district collected. Supervised the projects being established at Nakabango District farm; 1 acre of clonal coffee mother garden, 3 acres of bananas, maintenance of the 6 acres of mangoes , pastures under the mangoes.
221002 Workshops and Seminars	32,200	32,200	100 %	32,200
227001 Travel inland	13,661	12,486	91 %	11,971
227004 Fuel, Lubricants and Oils	3,919	2,560	65 %	1,880
228002 Maintenance - Vehicles	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,580	47,246	85 %	46,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,580	47,246	85 %	46,051

Vote:511 Jinja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges include: Erractic weather conditions which has affected crop enterprises being established at Nakabango District farm. Lack of transport means for the department.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 new tsetse control traps procured. 1 litre of impregnating chemical Deltamethrine procured.	(85) 85 tsetse fly traps procured. 1 litre of deltamethrine chemical procured. 3 monthly tsetse fly catch surveys conducted and reports submitted to COCTU & MAAIF		(0)n/a	(85)85 tsetse fly traps procured. 1 litre of deltamethrine chemical procured. 3 monthly tsetse fly catch surveys conducted and reports submitted to COCTU & MAAIF
Non Standard Outputs:	Impregnated the 50 new traps and re-impregnated the old ones. Deployed the impregnated traps. Carried out monthly catch surveys. Established an apiary demonstration unit with 6 KTB bee hives in Busede S/c carried out 4 Sensitization meetings with bee farmers on production and honey value addition.			Monthly tsetse fly catch surveys conducted. 1 training in bee farming conducted.	6 KTB bee hives plus harvesting suit. 5 supervisory & monitoring visits to bee farmers.
227001 Travel inland	1,640	820	50 %		410
227004 Fuel, Lubricants and Oils	2,448	1,224	50 %		612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,088	2,044	50 %	1,022
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,088	2,044	50 %	1,022
Reasons for over/under performance:	Challenges include; Vandalization of the deployed tsetse fly traps in the field.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Procured 150 litres of liquid nitrogen. Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c Procured 50 tsetse fly control traps. Procured 6 KTB bee hives and accessories. Procured 1 Oxygen dissolving meter and 1 temperature meter. Managed and Controlled of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Established 3 acres of bananas at nakabango far. Established 1 acre of clonal coffee mother garden at Nakabango farm. Established 2 acres of pastures and 1 cow shed at Nakabango farm.	-Established 1 acre of clonal coffee mother garden at Nakabango District farm. -Maintained & control pests & diseases in 6 acre Mango orchard at Nakabango District farm. -Established 3 acres of banana plantation at Nakabango District farm. -Planted pastures in the 6 acres of mango orchard. -Procured 6 KTB bee hives & 3 bee suits.	Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c. Procured 50 tsetse fly control traps.	-Procured 90 litres of Liquid Nitrogen & 45 straws of semen. -Established 1 acre of clonal coffee mother garden at Nakabango District farm. -maintained & controlled pests & diseases in 6 acre Mango orchard at Nakabango District farm. -Maintained the 2 acres of banana plantation at Nakabango District farm. Procured 85 tsetse fly traps & 1 litre of deltamethrine chemical. Procured 6 KTB bee hives & 3 bee suit. Planted pastures in the 6 acres of Mangoes at Nakabango farm.
312104 Other Structures	32,300	20,923	65 %	12,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,300	20,923	65 %	12,979
Donor Dev:	0	0	0 %	0
Total:	32,300	20,923	65 %	12,979
Reasons for over/under performance:	Challenges include; Erractic weather conditions calling for irrigation which increases costs of production. On going procurement include; pasture establishment at Nakabango District farm.			
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building ay yje DPOs office.	Conduit works and shuterring (20 metallic windows & 3 doors) on the plant/animal clinic building.	Plaster and shutter the plant/animal clinic and laboratory building at DPOs office.	Conduit works and shuterring (20 metallic windows & 3 doors) on the plant/animal clinic building.
281504 Monitoring, Supervision & Appraisal of capital works	773	258	33 %	258

Vote:511 Jinja District

Quarter2

312104 Other Structures	33,993	22,659	67 %	19,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,766	22,917	66 %	20,138
Donor Dev:	0	0	0 %	0
Total:	34,766	22,917	66 %	20,138

Reasons for over/under performance: Challenges include;
Works on the plant /animal clinic building; conduit installation and shuttering is on going up to 80% completion.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(8) Radio talk shows on Value addition of agricultural enterprises conducted.	(6) Radio talk shows on value addition in maize, cocoa, milk & cassava	(2)Radio talk shows on value addition of agricultural produce.	(2)Radio talk shows on value addition in maize and milk
Non Standard Outputs:	5 Area Cooperatives formed and prepared for specific enterprises. 5 Trainings on value addition conducted in the formed Cooperatives.	3 Area Cooperatives formed	2 Area Cooperatives for Maize and Rice	Idoome Rice farmers association & Butagaya Maize Farmers. Association formed.

227004 Fuel, Lubricants and Oils	3,780	1,890	50 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,780	1,890	50 %	945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,780	1,890	50 %	945

Reasons for over/under performance: Challenges include;
staffing gaps yet to be filled.
lack of transport means for the department

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	4 trainings conducted on improved Produce standards conducted. 4 Procurements of office stationery conducted.	2 trainings conducted on improved Agricultural Produce Standards. 2 procurement of Office stationery carried out	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out.	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out
221002 Workshops and Seminars	200	100	50 %	50
227001 Travel inland	5,003	3,126	62 %	2,204

Vote:511 Jinja District

Quarter2

227004 Fuel, Lubricants and Oils	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,703	4,476	58 %	2,879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,703	4,476	58 %	2,879

Reasons for over/under performance: Challenges include; Staffing gaps are yet to be filled and the delay in operationalization of the Commercial Services Sector is hampering implementation of activities.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer Organizations linked to better markets of Produce.	(2) Buwenge Farmers Association linked to WFP for market & Nakakulwe Cooperative linked to WFP for maize.	(1)1 Producer Organization linked to market/a	(1)Buwenge Farmers Association linked to WFP for market
No. of market information reports disseminated	(12) 5 Major markets in the District (JMC market, , Bugembe, Mafubira, Budondo, Buwenge). 12 market information data sheets disseminated.	(6) Data for 5 major markets collected for 6 months.	(3)Data for 5 major markets collected for 3 months.	(3)Data for 5 major markets collected for 3 months.
Non Standard Outputs:	Market management report prepared and submitted to CAO and other offices including Ministry of trade.,	1st & 2nd quarter reports made and submitted to Production Committee	1 report made and submitted	2nd quarter report made and submitted to Production Committee

221002 Workshops and Seminars	1,200	600	50 %	300
221008 Computer supplies and Information Technology (IT)	2,000	1,499	75 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,099	66 %	1,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,099	66 %	1,299

Reasons for over/under performance: Challenges include: Produce of the Producer Groups is usually below standards for the available market. Many of the farmers have resented joining Producer groups.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	12 SAACOs supervised, inspected, trained and audited for compliance.	7 SAACOs namely; Budondo SACCO, Mafubira Rural SACCO, Busede Rural SAACO, & Kakira Sugar Works & Employees SACCO. supervised, inspected & audited	3 SAACOs supervised, Inspected and Audited.	4 SAACOs namely; Budondo SACCO, Mafubira Rural SACCO, Busede Rural SAACO, & Kakira Sugar Works & Employees SACCO. supervised, inspected & audited

Vote:511 Jinja District**Quarter2**

221002 Workshops and Seminars	1,183	592	50 %	296
221011 Printing, Stationery, Photocopying and Binding	2,017	1,513	75 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,104	66 %	1,304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,104	66 %	1,304
Reasons for over/under performance:	Challenges include; Staffing gaps yet to be filled and the delayed operationalization of the Commercial Services department.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>801,178</i>	<i>398,387</i>	<i>50 %</i>	<i>304,745</i>
<i>Non-Wage Reccurent:</i>	<i>326,563</i>	<i>182,758</i>	<i>56 %</i>	<i>119,706</i>
<i>GoU Dev:</i>	<i>125,074</i>	<i>57,980</i>	<i>46 %</i>	<i>47,257</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,252,815</i>	<i>639,125</i>	<i>51.0 %</i>	<i>471,708</i>

Vote:511 Jinja District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	5,446,175	2,228,081	41 %		1,159,062
Wage Rect:	5,446,175	2,228,081	41 %		1,159,062
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,446,175	2,228,081	41 %		1,159,062
Reasons for over/under performance:	District health office did not have fuel for running the office , Electricity was disconnected because of none payment				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(130000) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(45721) St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida		(32500)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	(22900)St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida
Number of inpatients that visited the NGO Basic health facilities	(2200) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,,All Saints HC III	(306) St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida		(550)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	(160)St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2476) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(700) St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida		(619)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	(400)St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4876) St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	(1817) St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida		(1219)St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	(598)St Benedict, Jinja islamic Crescent Medical centre,All Saints Kagoma,Iwolol HC II and Masese Danida

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Number of health education sessions,Quality improvement projects	Conducted immunisation out reaches, Health education on good nutrition and sanitation and hygiene	Children immunised,Health education,payment of wages,Health delivery,distribution of vaccines	Conducted immunisation out reaches, Health education on good nutrition and sanitation and hygiene
263367 Sector Conditional Grant (Non-Wage)	18,956	9,718	51 %	4,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,956	9,718	51 %	4,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,956	9,718	51 %	4,739
Reasons for over/under performance:	One of the health facilities closed incomplete and late reporting, the bio statistician did not have resources to follow up on non reporting facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC III,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(360) Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Kakaire HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalianaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(360)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(360)Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Kakaire HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Butagaya HC III,Budima HC III,Lukolo HC II,Nalianaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II
No of trained health related training sessions held.	(12) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(5) Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Kakaire HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalianaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II	(3)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(4)Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Kakaire HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Butagaya HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalianaibi HC II,Kabembe HC II,Buwenda HC II,Mafubira HC II

Vote:511 Jinja District

Quarter2

Number of outpatients that visited the Govt. health facilities.	(321824) Busedde HC III, Bugembe HC IV HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC	(210242) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Kakaire HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Budima HC III, Lukolo HC II, Nalianaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC II	(80456) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Buwenda HC II, Mafubira HC	(104120) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Kakaire HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Budima HC III, Lukolo HC II, Nalianaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC II
Number of inpatients that visited the Govt. health facilities.	(13436) Busedde HC III, Bugembe HC IV HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC	(8572) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Kakaire HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalianaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC II	(3359) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC	(4601) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Kakaire HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalianaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC II
No and proportion of deliveries conducted in the Govt. health facilities	(10080) Busedde HC III, Bugembe HC IV HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC	(5906) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Kakaire HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalianaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC II	(2520) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC	(2960) Busedde HC III, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Kakaire HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Budima HC III, Lukolo HC II, Nalianaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC II

Vote:511 Jinja District

Quarter2

% age of approved posts filled with qualified health workers	(80) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(80%) Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Kakaire HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Magamaga HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Buwenda HC II,Mafubira HC II	(80%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Buwenda HC II,MafubiraHC	(80%)Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,Wakitaka HC III,Muwumba HC III,Magamaga HC III,Magamaga HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Buwenda HC II,Mafubira HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(46) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(46%) Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Magamaga HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Buwenda HC II,Mafubira HC II	(46%)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Buwenda HC II,MafubiraHC	(46%)Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Buwenda HC II,Mafubira HC II
No of children immunized with Pentavalent vaccine	(12660) Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(7042) Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Buwenda HC II,Mafubira HC II	(3165)Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	(3470)Busedde HC III,Bugembe HCIV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,Mpambwa HC III,Magamaga HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,Kabembe HC II,Buwenda HC II,Buwenda HC II,Mafubira HC II
Non Standard Outputs:	N/A	Tracking staff attendance, Quality improvement projects on malaria test and treath	Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound	Tracking staff attendance, Quality improvement projects on malaria test and treat
263367 Sector Conditional Grant (Non-Wage)	257,996	122,220	47 %	57,721

Vote:511 Jinja District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,996	122,220	47 %	57,721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	257,996	122,220	47 %	57,721

Reasons for over/under performance: Medicine stock outs,some health facilities not conducting regular immunisation out reaches

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Children immunized, Health workers trained TB and malaria management	No activity was carried out because of no release of funds to the activity these quarters.	Children immunized,Health education,payment of wages,Health facility delivery,distribution of vaccines	No activity was carried out because of no funding.
281504 Monitoring, Supervision & Appraisal of capital works	543,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	543,000	0	0 %	0
Total:	543,000	0	0 %	0

Reasons for over/under performance: Funds towards this activity was not yet released by the end of the second quarter.

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Renovation of Maternity ward and staff house,Out patient block	Contractor identified and contract was awarded for the works at Busedde HC III,Wakitaka Hc III and Buwenge GH	construction works monitoring report	Contractor identified and contract was awarded for the works at Busedde HC III,Wakitaka Hc III and Buwenge GH
312101 Non-Residential Buildings	76,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,678	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,678	0	0 %	0

Reasons for over/under performance: Development funding is quarterly thus delaying the signing of contracts until the funds are received in the third quarter

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
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Vote:511 Jinja District

Quarter2

Non Standard Outputs:			treatment of patients, monitoring and supportive supervision of service delivery, payment of utilities		treatment of patients, monitoring and supportive supervision of service delivery, payment of utilities
211101 General Staff Salaries		2,121,783	927,373	44 %	579,714
	Wage Rect:	2,121,783	927,373	44 %	579,714
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,121,783	927,373	44 %	579,714
Reasons for over/under performance:	Hospital lacks space for providing in patient and delivery /maternity services. operation and maintenance of the ambulance for referral is high yet the hospital annual budget for recurrent costs is just slightly above 10 million				

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(70) Buwenge General Hospital	(69) Buwenge General Hospital	(70%)Buwenge General Hospital	(69)Buwenge General Hospital	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(400) Buwenge General Hospital	(10) Buwenge General Hospital	(100)Buwenge General Hospital	(10)Buwenge General Hospital	
No. and proportion of deliveries in the District/General hospitals	(400) Buwenge General Hospital	(20) Buwenge General Hospital	(100)Buwenge General Hospital	(20)Buwenge General Hospital	
Number of total outpatients that visited the District/ General Hospital(s).	(88408) Buwenge General Hospital	(7224) Buwenge General Hospital	(22102)Buwenge General Hospital	(4062)Buwenge General Hospital	
Non Standard Outputs:	Maintamd compound equipments medicines dispensed	Redistribution of medicines from lower health facilities to the hospital, support supervision	Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities paid,compound and buildings maintained	Redistribution of medicines from lower health facilities to the hospital, support supervision	
291001 Transfers to Government Institutions	30,668	15,334	50 %	7,667	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,668	15,334	50 %	7,667
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,668	15,334	50 %	7,667
Reasons for over/under performance:	Hospital infrastructure is inadequate,health facility is not receiving medicines from national medical stores, inadequate recurrent budget				

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(3676) Kakira Hospital,Buwenge Hospital and Medical centre	(1606) Kakira Hospital, Buwenge Hospital and medical centre	(919)Kakira Hospital,Buwenge Hospital and Medical centre	(753)Kakira Hospital, Buwenge Hospital and medical centre
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) Kakira Hospital,Buwenge Hospital and Medical centre	(511) Kakira Hospital, Buwenge Hospital and medical centre	(300)Kakira Hospital,Buwenge Hospital and Medical centre	(260)Kakira Hospital, Buwenge Hospital and medical centre

Vote:511 Jinja District**Quarter2**

Number of outpatients that visited the NGO hospital facility	(41584) Kakira Hospital,Buwenge Hospital and Medical centre	(22150) Kakira Hospital, Buwenge Hospital and medical centre	(10396)Kakira Hospital,Buwenge Hospital and Medical centre	(11080)Kakira Hospital, Buwenge Hospital and medical centre
Non Standard Outputs:	Number of staff mentored,number of staff who have attended CME	Immunisation outreaches,Quality improvement projects,HIV care and treatment	Medicines procured,Support supervision conducted,quality improvement projects implemented	Immunisation outreaches,Quality improvement projects,HIV care and treatment
242003 Other	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	39,784	19,892	50 %	9,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,784	19,892	50 %	9,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,784	19,892	50 %	9,946
Reasons for over/under performance:	Kakira hospital has not received PHC non wage and the essential medicines from Joint medical store during the quarter.The hospital was allocated zero budget this financial year			

Capital Purchases**Output : 088282 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Maternity wards renovated and improved at Buwenge General Hospital in Magamaga parish			
312101 Non-Residential Buildings	78,168	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,168	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,168	0	0 %	0
Reasons for over/under performance:				

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured	Payment of utilities and staff welfare, servicing of vehicles, monitoring staff attendance	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured	Payment of utilities and staff welfare, servicing of vehicles, monitoring staff attendance
221009 Welfare and Entertainment	3,000	5,160	172 %	4,910
223005 Electricity	5,000	2,500	50 %	1,250

Vote:511 Jinja District

Quarter2

223006 Water	5,707	2,854	50 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,707	10,514	77 %	7,587
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,707	10,514	77 %	7,587
Reasons for over/under performance:	The budget uploadeed for payment of utilities was not sufficient to pay outstanding obligations. Support supervision was not conducted in most of the health facilities because of inadequate funds			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	12 Staff attendance analysis report, 1 Health facility quality of care assessment report,4 integrated support supervision reports,12 immunization service delivery reports,12 hygiene and sanitation monitoring reports and 12 HIV service delivery monitoring reports	Distribution of gas and vaccines,tracking staff attendance,attending performance review meetings	3 Staff attendance analysis report, ,1 integrated support supervision reports,3 immunization service delivery reports,3 hygiene and sanitation monitoring reports and 3 HIV service delivery monitoring reports	Distribution of gas and vaccines,tracking staff attendance,attending performance review meetings
221002 Workshops and Seminars	9	0	0 %	0
221009 Welfare and Entertainment	3,700	982	27 %	491
221011 Printing, Stationery, Photocopying and Binding	4,560	3,405	75 %	2,265
222001 Telecommunications	4,000	1,970	49 %	1,070
227001 Travel inland	15,664	6,682	43 %	4,738
228001 Maintenance - Civil	3,900	1,845	47 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,833	14,884	47 %	9,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,833	14,884	47 %	9,524
Reasons for over/under performance:	District health office did not have fuel to support office operations,lack of electricity,allocation of the PHC funds was less than the expected 20% of the non wage			
<i>Total For Health : Wage Rect:</i>	<i>7,567,958</i>	<i>3,155,454</i>	<i>42 %</i>	<i>1,738,777</i>
<i>Non-Wage Reccurent:</i>	<i>392,943</i>	<i>192,561</i>	<i>49 %</i>	<i>97,184</i>
<i>GoU Dev:</i>	<i>154,845</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>543,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,658,746</i>	<i>3,348,015</i>	<i>38.7 %</i>	<i>1,835,961</i>

Vote:511 Jinja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	 1414 teachers	- 3payrolls verifies			-Verification of 3
	salaries paid for 12	- Salaries paid for 3			payrolls
	months by the 28th	months.			- Salaries paid for 3
	day of the month.				months
211101 General Staff Salaries	9,587,569	4,389,358	46 %		2,215,103
Wage Rect:	9,587,569	4,389,358	46 %		2,215,103
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,587,569	4,389,358	46 %		2,215,103
Reasons for over/under performance:	- Employees missing salaries due to delay of validation and invalid supplier numbers and this has led to under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1414) AAll 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSHIMA,BUWEN DA MAFUBIRA,NAM ULESA MUSLIM,WAKITA KA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	(1414) N/A		(1414)All 87 UPE school teachers paid salaries by the 28th day of the end of month.	(1414)N/A
No. of qualified primary teachers	(1414) 1414 teachers in UPE schools	(1414) 1414 teachers in UPE Schools		(1414)1414 teachers in UPE schools	(1414)1414 teachers in UPE Schools
No. of pupils enrolled in UPE	(72400) 72400 pupils enrolled in the 87 UPE schools	(72400) 72400 pupils enrolled in the 87 UPE schools		(72400)72400 pupils enrolled in the 87 UPE schools	(72400)72400 pupils enrolled in the 87 UPE schools

Vote:511 Jinja District

Quarter2

No. of student drop-outs	(1400) 1400 pupils dropping out from 87 UPE schools	(N/A) N/A	(1400)400 pupils dropping out from 87 UPE schools	(N/A)N/A
No. of Students passing in grade one	(509) 509 students passing in Grade 1 Primary schools.	(N/A) N/A	(509)509 students passing in Grade 1 Primary schools.	(N/A)N/A
No. of pupils sitting PLE	(9048) 9048 pupils sitting PLE 2018	(9048) 9048 pupils sitting PLE 2018	(9048)9048 pupils sitting PLE 2018	(9048)9048 pupils sitting PLE 2018
Non Standard Outputs:	Hygiene improved. Teacher Attendance improved.	- Attendance of teachers improved -Teaching preparation improved	Hygiene improved. Teacher Attendance improved.	- Attendance of teachers improved -Teaching preparation improved
263367 Sector Conditional Grant (Non-Wage)	646,024	215,341	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	646,024	215,341	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	646,024	215,341	33 %	0
Reasons for over/under performance:	Inadequate classroom to accommodate the enrollment. Some children still study under trees inadequate staff houses. Many of our teachers lack accommodation at school. This causes late coming and absenteeism thus poor performance. Inadequate staffing of pupils enrollment has increase and yet the staff ceiling has remained the same 1414			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Construction of two classroom block with office in Namasiga Primary School.	(0) Agreement signed	(0)Construction of two classroom block with office in Namasiga Primary School.	(0)Agreement signed
Non Standard Outputs:	Four quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools	One quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools
312101 Non-Residential Buildings	71,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,500	0	0 %	0
Reasons for over/under performance:	- delay of late awarding on the contracts and signing of Agreements - Frequent price changes of construction materials which has led to extra works of the project.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(1) Construction of 5 stance VIP latrine at kagoma Hill Primary School.	(1) Emptying of 3 brick Lined Pit latrines at Nanfugaki, Buyala and Buwenge Township Primary School	(1)Construction of 5 stance VIP latrine at kagoma Hill Primary School.	(1)Emptying of 3 brick Lined Pit latrines at Nanfugaki, Buyala and Buwenge Township Primary School

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Hygiene improved .	Hygiene improved		Hygiene improved in all 87 Primary Schools.	Hygiene improved
312104 Other Structures	54,645	25,614	47 %		22,641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,645	25,614	47 %	22,641
	Donor Dev:	0	0	0 %	0
	Total:	54,645	25,614	47 %	22,641
Reasons for over/under performance:	- Delay of the awarding of contracts and signing of agreements - Frequent price changes of construction materials and fuel prices which has led to extra works of the projects				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(3) Construction of staff houses at Bubugo P/S, St. John Kizinga and St. Matia Mulumba.	(1) Construction of staff house at St. John Kizinga work is at roofing level.		(1)Construction of staff houses at Bubugo P/S,	(1)Construction of staff house at St. John Kizinga work is at roofing level.
Non Standard Outputs:	Site supervision reports produced	Monitroing and supervision of the project done		One quarterly supervision report produced and submitted to CAO and Education Committee	Monitroing and supervision of the project done
312102 Residential Buildings	231,000	51,205	22 %		51,205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	231,000	51,205	22 %	51,205
	Donor Dev:	0	0	0 %	0
	Total:	231,000	51,205	22 %	51,205
Reasons for over/under performance:	- Delay of late awarding of contracts and signing of Agreements - Frequent price changes of construction materials which has led to extra works of the project.				
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	provision of desks to St matia Mulumba and Nawambago Primary School	-Procurement was done - contract awarded		-Procurement was done - contract awarded	
312203 Furniture & Fixtures	23,965	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,965	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,965	0	0 %	0
Reasons for over/under performance:	- Delay in signing of the contract Agreements. - Delay of consent between the beneficiary and the supplier on the item to be supplied.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

Vote:511 Jinja District

Quarter2

Non Standard Outputs:		- 3 payroll verified - Salaries paid by 28th day at the end of every month.		- 3 payroll verified - Salaries paid by 28th day at the end of every month.	
211101	General Staff Salaries	6,025,694	2,553,617	42 %	1,356,687
	Wage Rect:	6,025,694	2,553,617	42 %	1,356,687
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,025,694	2,553,617	42 %	1,356,687

Reasons for over/under performance: -Employees missing salaries due to delay of validation and invalid supplier number.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3300) Busedde seed secondary school, St Gonzaga Gonzaga 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	(3300) 3300 students enrolled in 24 USE schools	(3300)Busedde seed secondary school, St Gonzaga Gonzaga 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	(3300)3300 students enrolled in 24 USE schools
No. of students passing O level	(4000) Busedde seed secondary school, St Gonzaga Gonzaga 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	(N/A) UCE Exams were done.	(4000)Busedde seed secondary school, St Gonzaga Gonzaga 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	(N/A)UCE Exams were done.

Vote:511 Jinja District

Quarter2

No. of students sitting O level	(3000) Busedde seed secondary school, St Gonzaga Gonzaga 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	(3000) Busedde seed secondary school, St Gonzaga Gonzaga 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		
Non Standard Outputs:	N/A	Students sat for UCE exams awaiting for results.		
263367 Sector Conditional Grant (Non-Wage)	2,231,879	743,960	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,231,879	743,960	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,231,879	743,960	33 %	0
Reasons for over/under performance:	<ul style="list-style-type: none"> - Most of secondary schools lack spacious laboratories and modern science equipments. This has led to poor performance in sciences - Many schools have incomplete structures which are conducive for teaching and learning process - Funds for USE are received in 3 quarters that is quarter one, quarter three and quarter four hence there was no release in quarter two. 			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.	-Procurement process taking place	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.	-Procurement process taking place
312101 Non-Residential Buildings	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600,000	0	0 %	0
Reasons for over/under performance:	- Delay in procurement process as procurement is done by the Ministry of Education and sports and district.			
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:	Construction of Laboratory at St. Gonzaga Kagoma.	-Procurement process taking place	Construction of Laboratory at St. Gonzaga Kagoma.	-Procurement process taking place
312101 Non-Residential Buildings	200,000	0	0 %	0

Vote:511 Jinja District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: -Delay in procurement process as procurement is done by the Ministry of Education and sports and the district.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(50) 50 teachers salaries paid at PTC Wanyange for 12 months.	(50) 50 teachers salaries at PTC Paid	()	(50)50 teachers salaries at PTC Paid
No. of students in tertiary education	(500) 500 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO , Jinja Primary Teaching College (320), Jinja Medical Laboratory and Jinja School of Nursing.	(5000) 500 students enrolled at various insitutions of Kakira Community Technical Institute, Jinja Primary Teaching college Wanyange.	()	(500)500 students enrolled at various insitutions of Kakira Community Technical Institute, Jinja Primary Teaching college Wanyange.
Non Standard Outputs:	N/A	-Salaries paid for 3 months		-Salaries paid for 3 months
211101 General Staff Salaries	1,032,128	515,773	50 %	257,741
Wage Rect:	1,032,128	515,773	50 %	257,741
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,032,128	515,773	50 %	257,741

Reasons for over/under performance: - Employees missing salaries due delay of validation and invalid supplier Numbers this has led to under performance.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	N/A	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	N/A
263367 Sector Conditional Grant (Non-Wage)	305,796	101,932	33 %	0

Vote:511 Jinja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	101,932	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305,796	101,932	33 %	0

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Salaries paid to Education staffs Four quarterly Inspection of both 87 primary and Secondary schools Quarterly meetings done and reports presented before the Education sector committee.	-Salaries paid to Education staffs for 3 months - 3 departmental meetings held - Monitoring and supervision of UPE/USE funds done. - Inspection of various institutions of learning done. - One quarterly report presented before the Education Sector Committee.	Salaries paid to Education staffs Inspection of both primary and Secondary schools One Quarterly meetings done and reports presented before the Education sector committee.	-Salaries paid to Education staffs - Inspection of both Primary and Secondary schools. - One quarterly meetings done and reports presented before the Education Sector Committee.
211101 General Staff Salaries	75,825	36,796	49 %	17,840
211103 Allowances	2,000	1,950	98 %	1,950
221001 Advertising and Public Relations	300	0	0 %	0
221009 Welfare and Entertainment	9,813	3,004	31 %	37
221011 Printing, Stationery, Photocopying and Binding	12,532	4,177	33 %	247
222001 Telecommunications	965	301	31 %	63
227001 Travel inland	30,000	10,000	33 %	0
227004 Fuel, Lubricants and Oils	22,816	8,869	39 %	3,792
228002 Maintenance - Vehicles	7,931	1,128	14 %	763
282101 Donations	4,808	1,600	33 %	0
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	75,825	36,796	49 %	17,840
Non Wage Rect:	94,166	31,029	33 %	6,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,991	67,825	40 %	24,691

Reasons for over/under performance: - Employees missing salaries due to delay of validation and invalid supplier Numbers.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Vote:511 Jinja District

Quarter2

Non Standard Outputs:		-Monitoring and supervision of UPE and USE schools		-Monitoring and supervision of UPE and USE schools	
227004 Fuel, Lubricants and Oils		11,336	3,779	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,336	3,779	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,336	3,779	33 %	0
Reasons for over/under performance:	- No release of funds in quarter 2, funds are received in 3 quarters i.e Q1, Q3,Q4 hence under performance.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Teams to participate in National Competitions. Community sensitized on sports policies. Training courses to be organised Sports and Games supervised in all primary and secondary schools	Training courses organized for sports and games supervised in all primary and secondary schools.		Training courses to be organised Sports and Games supervised in all primary and secondary schools	Training courses organized for sports and games supervised in all primary and secondary schools.
227004 Fuel, Lubricants and Oils		1,800	900	50 %	900
228002 Maintenance - Vehicles		5,800	750	13 %	750
282101 Donations		5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,600	2,900	23 %	2,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,600	2,900	23 %	2,900
Reasons for over/under performance:	-Co-curricular activities are underfunded and our teams suffer while at the National Level due to meagre funds/ - We lack equipments for co-curricular activities as we keep on borrowing whenever we are training district teams.				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	87 Primary school Head Teachers trained in public sector management	N/A		22 Primary school Head Teachers trained in public sector management	N/A
221002 Workshops and Seminars		15,752	5,253	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,752	5,253	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,752	5,253	33 %	0
Reasons for over/under performance:	- No funds were released for quarter 2 thus under performance.				

Vote:511 Jinja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Primary schools monitored during PLE period	- 90 supervisors and 366 invigilators selected to oversee the PLE exercise 2018. - Conducted the Primary Leaving Examination 2018.			- Preparation of the Primary Leaving Examination 2018. -Sensitized teachers in six zones who were deployed as supervisors and invigilators during the PLE 2018.
211103 Allowances	27,000	26,385	98 %		26,385
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	26,385	98 %	26,385
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	26,385	98 %	26,385
Reasons for over/under performance:	-Inadequate means of transport to conduct the exercise in 6 zones and 90 seating centres of the district namely:- M.M. Wanyange Primary School, Muguluka Primary School, Nanfugaki Primary School, Buyala Primary School, Buyengo Primary School and Butagaya Primary School - Operational Fund from UNEB to the district is still meagre that cannot sustain the activity. UNEB caters for distributors but doesnot cater for drivers. This forces us to deduct funds from the distributors to cater for the drivers.				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of capital projects.	-Monitoring and supervision of on going Capital Projects i.e Construction of staff houses at St. John Kizinga Primary School , Bubugo Primary school		Monitoring and supervision of capital projects.	-Monitoring and supervision of on going Capital Projects i.e Construction of staff houses at St. John Kizinga Primary School , Bubugo Primary school
281504 Monitoring, Supervision & Appraisal of capital works	53,508	36,273	68 %		22,353
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,508	36,273	68 %	22,353
	Donor Dev:	0	0	0 %	0
	Total:	53,508	36,273	68 %	22,353
Reasons for over/under performance:	- inadequate means of transport for supervision and monitoring of on going projects. - Fuel prices are high hence hindering the monitoring and supervision of projects.				
Programme : 0785 Special Needs Education					
Higher LG Services					

Vote:511 Jinja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(6) 6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6) 6 operational SNE facilities at Wanyange Primary School, Spire Road Primary School, Kyomya Primary School, Buwenge Township Primary School, Buwera Primary School and Walukuba West		(6)6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	(6)6 operational SNE facilities at Wanyange Primary School, Spire Road Primary School, Kyomya Primary School, Buwenge Township Primary School, Buwera Primary School and Walukuba West
No. of children accessing SNE facilities	(3000) 3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(3000) 3000 children accessed SNE Facilities at 6 operational SNE facilities at Wanyange Primary School, Spire Road Primary School, Kyomya Primary School, Buwenge Township Primary School, Buwera Primary School and Walukuba West		(3000)000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	(3000)3000 children accessed SNE Facilities at 6 operational SNE facilities at Wanyange Primary School, Spire Road Primary School, Kyomya Primary School, Buwenge Township Primary School, Buwera Primary School and Walukuba West
Non Standard Outputs:	Inclusive education appreciated	- Children with SNE participated in the National Olympics Gala held at Wairaka College in Jinja District.		Inclusive education appreciated	- Children with SNE participated in the National Olympics Gala held at Wairaka College in Jinja District.
221002 Workshops and Seminars	700	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	600	50 %		600
228002 Maintenance - Vehicles	5,800	938	16 %		938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,700	1,538	20 %		1,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,700	1,538	20 %		1,538
Reasons for over/under performance:	- Inadequate funds to implement the SNE activities. - inadequate means of transport as the SNE vehicle is too old and expensive to repair hence hindering the inspection of SNE activities.				
<i>Total For Education : Wage Rect:</i>	<i>16,721,216</i>	<i>7,495,544</i>	<i>45 %</i>		<i>3,847,371</i>
<i>Non-Wage Reccurrent:</i>	<i>3,352,254</i>	<i>1,132,116</i>	<i>34 %</i>		<i>37,674</i>
<i>GoU Dev:</i>	<i>1,234,618</i>	<i>113,093</i>	<i>9 %</i>		<i>96,199</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>21,308,088</i>	<i>8,740,754</i>	<i>41.0 %</i>		<i>3,981,244</i>

Vote:511 Jinja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 0481 District, Urban and Community Access Roads

Higher LG Services

Output : 048104 Community Access Roads maintenance

N/A

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Departmental work plan prepared 21 employees to; be paid staff salaries for 12 months by 28th day of the month. Four Quarterly sector monitoring report submitted to CAO Eight monthly routine Maintenance works done on 146. 7km using the road gangs 1.1km of Road on Bujaghali to Ivunamba Road maintained under Mechanized Maintenance. 4.4Km of Road on Mafubira - Butiki Road maintained under mechanized maintainance. 1.0Km of Road on Wanyange - lake shore under mechanized maintainance. 2.8 Km of Road on Ivunamba - Kyabirwa under mechanized mainatainance. 1.7Km of Road on Bubugo - Itanda Road under Mechanized maintainance. 21.4Km of Road on Kabowa - Budiima under Perioddic Road maintainance 3.7Km of Road on Buwagi - Kizinga under Periodic Road maintainance. 9.0Km of Road on Kaitabawala - Likolo under Periodic Road maintainance.	21 employees to; be paid staff salaries for 3 months by 28th day of the month. One Quarterly sector monitoring report submitted to CAO.	21 employees to; be paid staff salaries for 3 months by 28th day of the month. One Quarterly sector monitoring report submitted to CAO.	21 employees to; be paid staff salaries for 3 months by 28th day of the month. One Quarterly sector monitoring report submitted to CAO.
211101 General Staff Salaries	95,106	47,553	50 %	23,776
211103 Allowances	78,624	688	1 %	344
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	845	42 %	423
221008 Computer supplies and Information Technology (IT)	3,946	0	0 %	0
221009 Welfare and Entertainment	3,400	1,600	47 %	800
221011 Printing, Stationery, Photocopying and Binding	2,080	1,800	87 %	900

Vote:511 Jinja District

Quarter2

223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	100	10 %	0
227001 Travel inland	49,914	11,440	23 %	0
228002 Maintenance - Vehicles	3,600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,946	0	0 %	0
Wage Rect:	95,106	47,553	50 %	23,776
Non Wage Rect:	150,510	16,473	11 %	2,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,616	64,026	26 %	26,243

Reasons for over/under performance: The salaries of technical staff are still very low. Government should improve technical staff salaries in order to motivate them. Inflation was also very high meaning high operation costs.

Output : 048105 District Road equipment and machinery repaired

N/A				
Non Standard Outputs:	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.
228001 Maintenance - Civil	90,000	18,225	20 %	18,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	18,225	20 %	18,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	18,225	20 %	18,225

Reasons for over/under performance: The District road equipment is obsolete. It requires replacement. There was also late release of funds for operations which delayed the equipment repairs.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(105) Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(27) Mafubira Sub County (6km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(27)Mafubira Sub County (6km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	(27)Mafubira Sub County (6km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).
Non Standard Outputs:	Four Quarterly Community access road maintenance report prepared and submitted to CAO	Two Quarterly Community access road maintenance report prepared and submitted to CAO.	One Quarterly Community access road maintenance report prepared and submitted to CAO	One Quarterly Community access road maintenance report prepared and submitted to CAO
263104 Transfers to other govt. units (Current)	249,461	222,425	89 %	222,425

Vote:511 Jinja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,461	222,425	89 %	222,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	249,461	222,425	89 %	222,425

Reasons for over/under performance: The road equipments are absolute. Government should replace these equipments. Fuel prices are very high leading to high costs of operation.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(53) 53k routinely maintained (manual)	(53) 53k routinely maintained (manual)	(53)53k routinely maintained (manual)	(53)53k routinely maintained (manual)
Length in Km of Urban unpaved roads periodically maintained	(40) 21km routinely maintained (Mechanised), 19km periodically maintained.	(10) 5km routinely maintained (Mechanized), 5 km periodically maintained.	(10)5km routinely maintained (Mechanized), 5 km periodically maintained.	(10)5km routinely maintained (Mechanized), 5 km periodically maintained.
Non Standard Outputs:	Four quarterly road maintenance reports prepared	Two quarterly road maintenance reports prepared and submitted to CAO	One quarterly road maintenance reports prepared	One quarterly road maintenance reports prepared

263106 Other Current grants	621,310	259,112	42 %	123,850
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,310	259,112	42 %	123,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	621,310	259,112	42 %	123,850

Reasons for over/under performance: The road equipment are very old they need to be replaced. Also the fuel prices are very high hence high cost of operation of the equipment. There is late release of funds for the planned activities.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(147) 147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	(147) Bugembe-Wakitaka, Namulesa -Ivunamba, Kaitabawala-Lukolo, Mabira-Buyengo, Namagera-Bubugo among others	(147)147 km of roads maintained on the following roads:	(147)Bugembe-Wakitaka, Namulesa -Ivunamba, Kaitabawala-Lukolo, Mabira-Buyengo, Namagera-Bubugo among others
Length in Km of District roads periodically maintained	(17) These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(69) Periodic Kabowa-Budiima Buwekula-Wanyange Kaitabawala-Lukolo Buwagi-Kizinga	(5)These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	(69)Periodic Kabowa-Budiima Buwekula-Wanyange Kaitabawala-Lukolo Buwagi-Kizinga
Non Standard Outputs:	Four quarterly road maintenance report prepared	N/A	One quarterly road maintenance report prepared	N/A

Vote:511 Jinja District**Quarter2**

263101 LG Conditional grants (Current)	669,100	243,362	36 %	179,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	669,100	243,362	36 %	179,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	669,100	243,362	36 %	179,803

Reasons for over/under performance: Excavators are scarce to get from the regional workshop. Gravel is also scarce in Jinja District. Traffic volume has increased due to sugarcane growing

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Works Office and Administrative Block renovated.	Works Office and Administrative Block renovated.	Works Office and Administrative Block renovated.	Works Office and Administrative Block renovated.
312101 Non-Residential Buildings	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance: There are inadequate funds for renovation of the office block. There is need to allocate more funds to this activity to motivate public servants.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Office block renovated New office block constructed	No construction and renovation was carried out during this quarter.	Construction of District Head quarter continued	No renovation was carried out
228001 Maintenance - Civil	21,000	0	0 %	0
228004 Maintenance – Other	2,500,000	2,500,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,521,000	2,500,000	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,521,000	2,500,000	99 %	0

Reasons for over/under performance: Procurement process was in process therefore no construction and renovation was carried out during this quarter. However even the funds are inadequate.

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Vehicles in good working condition	District Coaster Bus serviced and repaired	District Coaster Bus serviced and repaired	District Coaster Bus serviced and repaired
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	1,800

Vote:511 Jinja District

Quarter2

228002 Maintenance - Vehicles	11,888	5,944	50 %	5,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,488	7,744	50 %	7,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,488	7,744	50 %	7,744
Reasons for over/under performance:	Funds for maintenance and service are inadequate. There is need to allocate more funds towards vehicle maintenance and some vehicles need to be replaced.			
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Road gangs trained	Road gangs trained	Road gangs trained	Training of Road gangs
221002 Workshops and Seminars	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	900
Reasons for over/under performance:	Over spending because this is one time activity. Gangs were recruited and trained in manual maintenance activities however many of them were illiterate and provision of personal data for IFMs is a nightmare.			
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Renovation of upper administration block parking lot	(1) 2 Fans purchased Plumbing works done around the office block	(1)partial Renovation of upper administration block parking lot done	(1)2 Fans purchased Plumbing works done around the office block
Non Standard Outputs:	Building maintenance report prepared.	N/A	One quarterly Building maintenance report prepared.	N/A
312101 Non-Residential Buildings	7,901	3,868	49 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,901	3,868	49 %	1,975
Donor Dev:	0	0	0 %	0
Total:	7,901	3,868	49 %	1,975
Reasons for over/under performance:	Delayed soliciting of contractor for renovation works of Natural Resource and Works Offices			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,106</i>	<i>47,553</i>	<i>50 %</i>	<i>23,776</i>
<i>Non-Wage Recurrent:</i>	<i>4,317,869</i>	<i>3,268,241</i>	<i>76 %</i>	<i>555,414</i>
<i>GoU Dev:</i>	<i>28,901</i>	<i>3,868</i>	<i>13 %</i>	<i>1,975</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,441,876</i>	<i>3,319,662</i>	<i>74.7 %</i>	<i>581,166</i>

Vote:511 Jinja District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	salaries of staff paid, office operations carried out Office parking yard rehabilitated office security provided Office tools and equipment purchased	Salaries for staff paid for six months Office operations carried out for six months office security provided for six months,		Salaries for staff paid for three months Office operations carried out for three months office security provided for three months, Office tools and equipment procured, office parking yard rehabilitated seed capital provided to HPM Association for spare parts distribution	Salaries for staff paid for three months Office operations carried out for three months office security provided for three months,
211101 General Staff Salaries	31,278	15,638	50 %		7,819
221009 Welfare and Entertainment	6,200	4,300	69 %		1,400
222001 Telecommunications	1,794	1,252	70 %		752
223005 Electricity	1,200	547	46 %		247
223006 Water	987	481	49 %		376
224004 Cleaning and Sanitation	3,000	450	15 %		0
227004 Fuel, Lubricants and Oils	3,960	1,842	47 %		1,842
228002 Maintenance - Vehicles	6,080	1,520	25 %		1,520
	Wage Rect:	31,278	15,638	50 %	7,819
	Non Wage Rect:	23,221	10,391	45 %	6,137
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,498	26,029	48 %	13,956
Reasons for over/under performance:	Delay by suppliers to deliver supplies on time leading to failure to spend. Limited funding allowable for office operations affecting some of the activities that would otherwise be implemented.High costs of inputs encountered.				
Output : 098102 Supervision, monitoring and coordination					

Vote:511 Jinja District

Quarter2

No. of supervision visits during and after construction	(9) various contracts for construction of water and sanitation facilities	(3) Supervision of Contracts for siting and construction supervision of boreholes, Construction of lined VIP latrine at Kisima I and Kisima II RGCs, Contracts for rehabilitation of boreholes.	(3)Various contracts for construction of water and sanitation facilities supervised	(3)Supervision of Contracts for siting and construction supervision of boreholes, Construction of lined VIP latrine at Kisima I and Kisima II RGCs, Contracts for rehabilitation of boreholes.
No. of water points tested for quality	(60) Various water points in the six sub counties in Jinja District.	(60) Various water points in the six sub counties in Jinja District tested for water quality.	(60)Various water points in the six sub counties in Jinja District tested for water quality.	(60)Various water points in the six sub counties in Jinja District tested for water quality.
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1No. District Water and Sanitation committee meeting held at the District water office boardroom	(0) Not planned for this quarter	(0)N/A	(0)Not Planned for this Quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At the District and the six sub counties in the district	(2) 2No. public notices displayed At the District and the six sub counties in the district	(1)1No. public notices displayed At the District and the six sub counties in the district	(1)1No. public notices displayed At the District and the six sub counties in the district
No. of sources tested for water quality	(60) various facilities in the six sub counties in the district	(60) various facilities in the six sub counties in the district tested for water quality	(60)various facilities in the six sub counties in the district tested for water quality	(60)various facilities in the six sub counties in the district tested for water quality
Non Standard Outputs:	N/A	Not planned for		Not planned for
221002 Workshops and Seminars	2,700	1,400	52 %	1,400
227001 Travel inland	3,250	444	14 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,950	1,844	31 %	1,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,950	1,844	31 %	1,844
Reasons for over/under performance:	Delayed procurement of reagents for water quality testing. Limited funding for monitoring and supervision. High costs of inputs affecting smooth implementation of activities.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) Not planned for	(4)N/A	(0)Not planned for
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural water sources functional	(96%) 96% of Rural water sources functional	(95%)95% of Rural water sources functional	(96%)96% of Rural water sources functional
Non Standard Outputs:	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.	Not planned for	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.	Not planned for
228004 Maintenance – Other	3,720	450	12 %	450

Vote:511 Jinja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	450	12 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	450	12 %	450

Reasons for over/under performance: A number of sources were rehabilitated by the District, NGOs and Privet individuals. Limited funding allowed for rehabilitation of water sources from the Grant. Poor operation and Maintenance of facilities leading to frequent source breakdowns.

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(25) Various communities in the 6 sub counties of Jinja district	(25) 25 Water and Sanitation Committees formed for the new facilities being constructed and old facilities being rehabilitated	(0)N/A	(0)Not planned for this Quarter
No. of Water User Committee members trained	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehilitation	(225) 225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation	(0)N/A	(0)Not planned for this Quarter
Non Standard Outputs:	Four quarterly monitoring reports prepared	Two quarterly monitoring reports prepared	one quarterly monitoring reports prepared	One quarterly monitoring report prepared
221002 Workshops and Seminars	3,763	3,763	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,763	3,763	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,763	3,763	100 %	0

Reasons for over/under performance: Poor participation of Men in the formation of committees yet they are the decision makers in their families. Lack of respect for caretakers and sometimes violence against the caretakers. failure by some homesteads to pay Operation and maintenance funds.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcounties	funds remitted to the six sub counties for rehabilitation of water sources.		Not planned for this Quarter
291001 Transfers to Government Institutions	52,904	52,904	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,904	52,904	100 %	0
Donor Dev:	0	0	0 %	0
Total:	52,904	52,904	100 %	0

Reasons for over/under performance: delayed implementation of activities by sub counties. Limited funding for rehabilitation of facilities has affected the number of facilities that can be rehabilitated. poor Operation and maintenance of facilities has led to a high number of facilities breaking down.

Vote:511 Jinja District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	60 old water sources tested for water quality Hand pump mechanics association equipped with spare parts vehicle maintained small office equipment procured District Water Office Parking space renovated	Assessment and verification of boreholes for rehabilitation in the district. Procurement of service providers for renovation of parking yard at the DWO and supply of spare parts to HPM Association			Procurement of service providers for renovation of parking yard at the DWO and supply of spare parts to HPM Association
312104 Other Structures	59,712	10,714	18 %		4,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,712	10,714	18 %		4,304
Donor Dev:	0	0	0 %		0
Total:	59,712	10,714	18 %		4,304
Reasons for over/under performance:	Delayed procurement of service providers leading to delayed implementation of activities. High costs of inputs affecting the smooth implementation of activities.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcounties	creating rapport with village leaders on the home improvement campaign in buwenge and buyengo. Triggering the villages and follow up visits and monitoring of the campaign.			Follow up visits and monitoring of the Hygiene and Sanitation campaign in Buwenge and Buyengo Subcounties
281504 Monitoring, Supervision & Appraisal of capital works	21,053	14,010	67 %		7,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	14,010	67 %		7,010
Donor Dev:	0	0	0 %		0
Total:	21,053	14,010	67 %		7,010
Reasons for over/under performance:	Sustainability of the gains in improvement is a challenge especially when its raining. Limited funding for the activity yet the coverage area is wide. lack of incentives for Village Health Teams.				

Vote:511 Jinja District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) construction of two public toilets at kisima I and kisima II islands	(0) 2No. Lined pit VIP Latrines constructed on Kisima I and Kisima II Islands		(0)2No. Lined pit VIP Latrines constructed on Kisima I and Kisima II Islands	(0)2No. Lined pit VIP Latrines constructed on Kisima I and Kisima II Islands
Non Standard Outputs:	N/A	Not planned for			Not planned for
312101 Non-Residential Buildings	51,212	6,000	12 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,212	6,000	12 %		6,000
Donor Dev:	0	0	0 %		0
Total:	51,212	6,000	12 %		6,000
Reasons for over/under performance:	This is a hard to reach area making constant supervision and monitoring difficult. Limited funding for supervision and monitoring. Poor Hygiene and sanitation surrounding the sites. Lack of water transport facilities and protective gear.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) 12boreholes constructed at the various sites within the subcounties	(0) Boreholes constructed at various sites in Jinja District		(0)6No. Boreholes constructed at various sites in Jinja District	(0)Boreholes constructed at various sites in Jinja District
No. of deep boreholes rehabilitated	(4) 4No. Boreholes rehabilitated	() Not planned for		(0)N/A	(0)Not planned for
Non Standard Outputs:	Environmental Impact Assessment conducted Retention for 17/18 FY paid	Not planned for			Not planned for
312101 Non-Residential Buildings	371,214	106,677	29 %		99,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,214	106,677	29 %		99,327
Donor Dev:	0	0	0 %		0
Total:	371,214	106,677	29 %		99,327

Vote:511 Jinja District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed procurement. Delayed granting of authority to proceed with the contract for drilling of boreholes led to the delay in commencement of works. Poor ground water potential encountered in some areas Collapsing formations encountered in some areas making drilling progress to be slow.				
<i>Total For Water : Wage Rect:</i>	31,278	15,638	50 %		7,819
<i>Non-Wage Reccurent:</i>	36,653	16,448	45 %		8,431
<i>GoU Dev:</i>	556,095	190,305	34 %		116,641
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	624,026	222,391	35.6 %		132,891

Vote:511 Jinja District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to 11 staff by 30th of the month	Payment of salaries to 11 staff by 30th for 6 months.		Payment of salaries to 11 staff by 30th of the month	Payment of salaries to 11 staff by 30th of the month.
	4 Quarterly reports prepared and presented to CAO	2 quarterly report prepared and presented to CAO's office.		One Quarterly report prepared and presented to CAO	1 quarterly report prepared and presented to CAO's office.
	8 Natural Resources Committee meetings attended	2 Natural Resources Committee meetings attended		One Natural Resources Committee meetings attended	1 natural Resources Committee meeting attended
211101 General Staff Salaries	125,768	62,884	50 %		31,442
211103 Allowances	3,000	655	22 %		655
221008 Computer supplies and Information Technology (IT)	254	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	640	80 %		320
222001 Telecommunications	250	125	50 %		63
227004 Fuel, Lubricants and Oils	2,232	1,116	50 %		558
228002 Maintenance - Vehicles	5,800	1,500	26 %		750
	Wage Rect:	125,768	62,884	50 %	31,442
	Non Wage Rect:	12,336	4,036	33 %	2,345
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,104	66,920	48 %	33,787
Reasons for over/under performance:	Staff wages received on time and hence duly paid timely. However, consistent management of the department is still constrained by the absence of a substantive DNRO as well as lack of funds to rehabilitate the department's offices which are in dire state.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Increased forest cover especially in the sugarcane belt of the district	12 Inspections and sensitization in both forested and non forested zones of the district		Increased forest cover especially in the sugarcane belt of the district	6 Inspections and sensitization in both forested and non forested zones of the district
211103 Allowances	1,000	787	79 %		600
221008 Computer supplies and Information Technology (IT)	840	600	71 %		300

Vote:511 Jinja District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	300	120	40 %	0
227001 Travel inland	1,000	220	22 %	0
227004 Fuel, Lubricants and Oils	800	250	31 %	250
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,640	1,977	43 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,640	1,977	43 %	1,150

Reasons for over/under performance: Forestry training requires exhibition and this is greatly inhibited by the absence of a tree nursery and exhibition plantations. The irregular weather pattern could not also be relied on.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) 1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.	(1) 1 Draft of Wetland Action Plans (WAP) prepared	(1)Wetland Action Plan (WAP) for the district developed and	(1)1 Draft of Wetland Action Plans (WAP) prepared
Area (Ha) of Wetlands demarcated and restored	(1) 1 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO	(2) 2 quarterly report indicating status of wetlands and actual area of wetlands rehabilitated and inspections conducted submitted to MoWE and CAO	() report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO	(1)1 quarterly report indicating status of wetlands and actual area of wetlands rehabilitated and inspections conducted submitted to MoWE and CAO
Non Standard Outputs:	Increased compliance to environmental protection regulations	21 compliance monitoring inspections in Butagaya, Budondo, Butagaya, Kakira.	Increased compliance to environmental protection regulations	15 compliance monitoring inspections in Butagaya, Budondo, Butagaya, Kakira.
	Restoration and reduced encroachment on wetlands and buffer areas in the district	9 EIA reviews made for various developments .	Restoration and reduced encroachment on wetlands and buffer areas in the district	5 EIA reviews made for various developments .
211103 Allowances	1,979	990	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
227001 Travel inland	1,800	1,230	68 %	330
227004 Fuel, Lubricants and Oils	3,081	2,310	75 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,860	5,530	70 %	2,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,860	5,530	70 %	2,370

Reasons for over/under performance: Staffing Challenges as the department has only one officer to handle the entire JDLG.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:511 Jinja District

Quarter2

No. of monitoring and compliance surveys undertaken	(12) 12 Periodic compliance inspection exercises carried out.	(6) 6 reports on periodic compliance inspection exercises carried out	(3) 3 Periodic compliance inspection exercises carried out.	(3) 3 reports on periodic compliance inspection exercises carried out
Non Standard Outputs:	N/A	27 Compliance monitoring inspections in the various sub-counties. 9 EIA reviews made		17 Compliance monitoring inspections in the various sub-counties. 6 EIA reviews made for various developments
221009 Welfare and Entertainment	2,494	623	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,494	623	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,494	623	25 %	0
Reasons for over/under performance:	Compliance inspection has greatly improved due to the induction and training of Environmental focal point people.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) 2 Freehold land titles for district/ public land secured 1 Up to date district compensation list and land data bank 80% handling of applications presented to the office	(30%) 1 Up to date district land data bank Up to 40% handling of land applications presented to the office.	(7) one Freehold land title for district/ public land secured Update district compensation list and land data bank 20% handling of applications presented to the office	(0) 20% of applications presented handled 1 Freehold land titles for Buyengo still underway
Non Standard Outputs:	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection	Inspection and handling of Land applications submitted Generation of revenue through land tax assessment. Guidance and advices in case of land disputes or any issues arising Inspection for compliance of physical planning and survey standards	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection	Inspection and handling of Land applications submitted Generation of revenue through land tax assessment. Guidance and advices in case of land disputes or any issues arising Inspection for compliance of physical planning and survey standards
211103 Allowances	5,400	3,820	71 %	3,820
221008 Computer supplies and Information Technology (IT)	800	300	38 %	300
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	250	23 %	250
224004 Cleaning and Sanitation	300	0	0 %	0

Vote:511 Jinja District

Quarter2

227001 Travel inland	4,730	2,160	46 %	1,000
227004 Fuel, Lubricants and Oils	2,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,644	6,530	42 %	5,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,644	6,530	42 %	5,370

Reasons for over/under performance: There has been a reduction in overall land transactions handled by the department due to irregular sittings by the district land board. However, all submitted was handled due to the hiring of a substantive land officer.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

160 inspection reports for properties inspected	30 properties inspected for compliance to physical planning standards	40 Inspection reports for properties inspected	28 properties inspected for compliance to physical planning standards
Increased order and compliance to National Physical Planning standards		Increased order and compliance to National Physical Planning standards	

227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	900	50 %	450

Reasons for over/under performance: Inadequate funding to the department greatly restricts activities of the Physical Planning Committee as well as extensive field inspections.

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:

Timely preparation and presentation of departmental reports	No Items procured	Timely preparation and presentation of departmental reports	No Items procured
Frequent and timely inspection of departmental projects.		Frequent and timely inspection of departmental projects.	
Efficient services delivery		Efficient services delivery	

281504 Monitoring, Supervision & Appraisal of capital works	1,467	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,467	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,467	0	0 %	0

Vote:511 Jinja District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No DDEG funds released to the department.					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Increased forest cover in sugarcane areas	N/A		Increased forest cover in sugarcane areas .	N/A
312301 Cultivated Assets	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: DDEG funds budgeted not released which restricted procurement of tree seedlings.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>125,768</i>	<i>62,884</i>	<i>50 %</i>		<i>31,442</i>
<i>Non-Wage Reccurent:</i>	<i>44,774</i>	<i>19,596</i>	<i>44 %</i>		<i>11,685</i>
<i>GoU Dev:</i>	<i>8,467</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>179,009</i>	<i>82,480</i>	<i>46.1 %</i>		<i>43,127</i>

Vote:511 Jinja District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 Youth groups selected, appraised and trained to receive youth livelihood funds 20 Youth groups supported with start up capital 20 Youths Youth groups monitored and supervised 25 Women groups selected, appraised and trained to receive the women funds 25 Women groups supported with start up capital 25 Women groups monitored and supervised 8 Groups of Persons with disabilities selected and supported with the special grant funds 8 Groups of Persons with disabilities monitored and supervised 20 Persons with disabilities supported with assistive devices	103 youth groups monitored and supervised 15 women groups received startup capital under the UWEP		4 youth groups selected, selected, appraised, and trained to receive youth livelihood funds 20 youth groups monitored and supervised, 5 women groups appraised and trained to receive women funds, 5 women groups supported with startup capital, 5 women groups monitored and supervised, 2 groups of persons with disability selected and supported with the special grant, monitored and supported with assistive devices	103 youth groups monitored and supervised 15 women groups received startup capital under the UWEP
211103 Allowances	7,800	6,386	82 %		2,530
221002 Workshops and Seminars	7,000	0	0 %		0
221009 Welfare and Entertainment	2,264	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,100	1,200	24 %		1,200
221014 Bank Charges and other Bank related costs	2,600	0	0 %		0
222001 Telecommunications	800	400	50 %		400
227001 Travel inland	13,287	4,130	31 %		4,130
227004 Fuel, Lubricants and Oils	4,000	2,527	63 %		2,527

Vote:511 Jinja District

Quarter2

282104 Compensation to 3rd Parties	653,536	35,011	5 %	28,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696,387	49,654	7 %	39,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	696,387	49,654	7 %	39,548

Reasons for over/under performance: YLP funds were released in the last month of December. It was not possible to spend all funds since youth groups needed to be trained in programme implementation modalities.

Output : 108104 Facilitation of Community Development Workers

N/A					
Non Standard Outputs:	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	18 department staff paid salary 2 meetings of the District NGO monitoring committee held 14 Community Development Workers facilitated for community mobilization during the quarter in the district		18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	18 department staff paid salary 2 meetings of the District NGO monitoring committee held 14 Community Development Workers facilitated for community mobilization during the quarter in the district
211101 General Staff Salaries	51,100	25,550	50 %	12,775	
211103 Allowances	1,951	1,591	82 %	809	
221007 Books, Periodicals & Newspapers	496	0	0 %	0	
221009 Welfare and Entertainment	1,600	525	33 %	525	
221011 Printing, Stationery, Photocopying and Binding	1,700	600	35 %	600	
222001 Telecommunications	250	63	25 %	63	
227001 Travel inland	13,873	3,937	28 %	2,746	
227004 Fuel, Lubricants and Oils	3,504	2,003	57 %	1,253	
228002 Maintenance - Vehicles	5,800	0	0 %	0	
Wage Rect:	51,100	25,550	50 %	12,775	
Non Wage Rect:	29,174	8,719	30 %	5,996	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	80,274	34,269	43 %	18,771	

Reasons for over/under performance: Poor work place environment including a dilapidated office block, lack of office furniture. Besides, lack of a well conditioned vehicle has continued to negatively affect monitoring and supervision of programmes.

Output : 108105 Adult Learning

No. FAL Learners Trained	(800) 800 Learners trained in the 9 Sub counties of the district	(400) 400 learners trained in numeracy and English	(200)200 Learners trained in the 9 Sub counties of the	(200)200 learners trained in numeracy and English
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Vote:511 Jinja District

Quarter2

Non Standard Outputs:	800 FAL learners enrolled 36 FAL programme review meetings held at sub counties Stationery for programme activities procured FAL programme activities monitored and supervised 800 FAL learners examined	18 FAL Foras conducted 90 FAL classes monitored in the district		Conduct 9 FAL Foras Monitor and supervise programme activities in the sub counties	
221002 Workshops and Seminars	7,864	3,630	46 %		2,300
221011 Printing, Stationery, Photocopying and Binding	4,100	2,050	50 %		1,025
227001 Travel inland	800	400	50 %		200
227004 Fuel, Lubricants and Oils	1,600	800	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,364	6,880	48 %		3,925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,364	6,880	48 %		3,925

Reasons for over/under performance: Integration of other government programme (UWEP and YLP) deliverables such as provision of start up capital to functional Adult literacy learners improved on enrollment

Output : 108107 Gender Mainstreaming

N/A					
Non Standard Outputs:	36 Gender Based Violence Activism com pains held	5 GBV activism campaigns carried out in the Sub Counties of Budondo and Butagaya		9 Gender based violence activism com pains held	5 GBV activism Campaigns carried out
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

Reasons for over/under performance: Undertaking this activity was possible due to financial support from Mothers2Mothers. However, the challenge of lack of budget to fund planned activities to address the vice of GBV at the district level has remained.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(100) 100 children cases handled and settled in the 9 sub counties	(75) 75 juvenile cases handled and settled		(250)250 children cases handled and settled in the 9 sub counties	(50)50 cases of juveniles in from the sub counties of Kakira T/C, Buwenge T/c, Butagaya and Bugembe T/C handled and settled
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Vote:511 Jinja District

Quarter2

Non Standard Outputs:	14 children homes monitored and supervised 2 rehabilitation centers monitored and supervised 154 families in dispute settled	11 children homes supervised 62 families in dispute settled	3 children homes monitored and supervised 38 families in dispute settled	11 children homes supervised 24 families in dispute settled	
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,008	504	50 %		504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,008	1,504	50 %		1,004
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,008	1,504	50 %		1,004
Reasons for over/under performance:	Case handling has been greatly supported by CSO especially Child Fund International. Family cases especially, neglect are on the increase yet the office has inadequate staff and financial resources to handle them.				
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	4 Youth council meetings held 4 youth council executive committee meetings held 4 youth sports activities supported in sub counties of Buwenge, Budondo, Bugembe and Buyengo Youth farming activities at Nakabango district farm supported	2 youth executive meetings held Youth sports activities supported	One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugembe and Buyengo Youth farming activities at Nakabango district farm supported	1 youth executive meeting held Support to youth sports activities in Buyengo sub county	
211103 Allowances	1,700	850	50 %		432
227001 Travel inland	4,088	2,040	50 %		1,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,788	2,890	50 %		1,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,788	2,890	50 %		1,450
Reasons for over/under performance:	The youth district leadership has been much involved and effectively delivered on their mandate				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(20) 20 assistive devices provided to Persons with Disabilities	(0) N/A	(5)5 assistive devices provided to Persons with Disabilities	(0)None	

Vote:511 Jinja District

Quarter2

Non Standard Outputs:	Elderly and PWDs national days celebrations supported 4 meetings of the elderly council held 4 meetings of the PWDs council held Elderly and PWDs monitored and supervised	4 council meetings for the Elderly and PWDs held 10 projects of PWDs monitored PWDs Councillors participated in the celebration of the International Day of PWDs	Elderly and PWDs national days celebrations supported one meetings of the elderly council held one meeting of the PWDs council held Elderly and PWDs monitored and supervised	Hold meetings of Council for the Elderly and PWDs Monitoring pf PWDs projects in the district Participation at the international of PWDs in Nakaseke District	
211103 Allowances	2,800	1,305	47 %	705	
227001 Travel inland	3,494	1,777	51 %	904	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,294	3,082	49 %	1,609
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,294	3,082	49 %	1,609
Reasons for over/under performance:	The service provider for assistive devices is yet to supply the items				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	1 Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	None	One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	Support to cultural institutions	
282091 Tax Account	4,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:	Poor performance of local revenue budget and has occasioned inadequate releases to the department yet the activity is funded from locally generated revenues.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	100 work places inspected for compliance towork place health safety laws	42 workplaces inspected	250 work places inspected for compliance to work place health safety laws	22 Workplace inspections inspected	
227001 Travel inland	2,500	1,250	50 %	625	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,250	50 %	625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	Some workplace managers have tended no to cooperate especally in providing information/data to inspectors.				
Output : 108113 Labour dispute settlement					
N/A					

Vote:511 Jinja District

Quarter2

N/A				
Non Standard Outputs:	245 labour disputes handled and settled	36 labour disputes handled and settled	61 labour disputes handled and settled	25 labour disputes handled and settled
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	1,008	504	50 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,508	1,254	50 %	879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,508	1,254	50 %	879
Reasons for over/under performance:	Labour disputes for court handling have continued to be a challenge since very few clients can afford costs that come with sustaining cases in courts			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 women council supported	(2) 2 women council meetings held	()one women council supported	(1)1 women council meeting held at the district headquarters
Non Standard Outputs:	2 women groups trained in bids and necklace making	1 monitoring and supervision visit of women council projects/activities in the sub counties by the women council	Two women groups trained in bids and necklace making	1 monitoring and supervision visit of women council projects/activities in the sub counties by the women council
211103 Allowances	1,800	450	25 %	450
221002 Workshops and Seminars	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,088	538	26 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,788	1,389	24 %	1,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,788	1,389	24 %	1,388
Reasons for over/under performance:	Inadequate funding of the Women Council			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	25 women groups and enterprises selected, appraised, and monitored Assorted stationery procured	15 women groups trained in UWEP implementation guidelines	6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured	15 women groups trained in UWEP implementation guidelines
	Funds accumulated for purchase of vehicle for the department		Funds accumulated for purchase of vehicle for the department	
211103 Allowances	2,000	1,976	99 %	0
221002 Workshops and Seminars	3,500	3,500	100 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,600	213	13 %	213

Vote:511 Jinja District

Quarter2

227001 Travel inland	2,000	940	47 %	940
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	40,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,883	7,629	15 %	5,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,883	7,629	15 %	5,653

Reasons for over/under performance: Inadequate institutional support fund.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	1 field vehicle purchased 1 Dell lap top purchased	N/A	Funds being accumulated	None
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Funds were not released

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1 photocopier machine purchased Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated	N/A	Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated	None
281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
312213 ICT Equipment	4,967	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,967	0	0 %	0
Donor Dev:	21,000	0	0 %	0
Total:	25,967	0	0 %	0

Vote:511 Jinja District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were not released				
<i>Total For Community Based Services : Wage Rect:</i>	<i>51,100</i>	<i>25,550</i>	<i>50 %</i>		<i>12,775</i>
<i>Non-Wage Reccurent:</i>	<i>821,694</i>	<i>84,251</i>	<i>10 %</i>		<i>62,076</i>
<i>GoU Dev:</i>	<i>8,467</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>21,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>902,261</i>	<i>109,801</i>	<i>12.2 %</i>		<i>74,851</i>

Vote:511 Jinja District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.		Planning Unit salaries paid, computers maintained and serviced, welfare catered for.	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.
211101 General Staff Salaries	41,894	20,947	50 %		10,474
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	720	360	50 %		180
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
222001 Telecommunications	480	166	35 %		120
227001 Travel inland	2,048	2,980	145 %		1,500
227004 Fuel, Lubricants and Oils	4,322	2,160	50 %		1,080
	Wage Rect:	41,894	20,947	50 %	10,474
	Non Wage Rect:	12,370	8,066	65 %	4,080
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,264	29,013	53 %	14,554
Reasons for over/under performance:	Inadequate funding to the Planning Unit to cater for computer maintenance, servicing and other activities. The department does not have means of transport to the field while monitoring. The Unit depends on other department vehicles. The salary scale of Science scale for the District Planner and Senior Planner both first appointments as Statisticians up to now have not been regularized. This demotivates staff.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(6) Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	(3) Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.		(6)Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	(3)Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.
No of Minutes of TPC meetings	(12) 12 sets of DTPC minutes compiled and in place.	(6) 6 sets of DTPC minutes compiled and in place.		(3)3 sets of DTPC minutes compiled and in place.	(3)3 sets of DTPC minutes compiled and in place.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	3,000	1,500	50 %		750

Vote:511 Jinja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: There are inadequate funds for facilitating staff while carrying out government programs. There is need to facilitate the DTTC meetings and also to benchmark in other Local Governments on how to improve planning in the District. The Planning Unit does not have transport.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data on Birth registration collected.	There was monitoring of activities in the District	Data on Birth registration collected.	There was monitoring of activities in the District
211103 Allowances	2,000	805	40 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227004 Fuel, Lubricants and Oils	500	445	89 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: Some cards were still uncollected due to continuous migration of the people in the Municipality. There is need to facilitate the distribution of these cards to the community facilitated by UNICEF.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister.	Budget Conference carried out on 26th, October 2018, BFP for FY 2019/20 submitted to MoFPED with copies to Office of the Prime Minister.	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Annual work-plan FY 2019/20 with budget prepared and approved by District Council.	Budget Conference carried out on 26th, October 2018, BFP for FY 2019/20 submitted to MoFPED with copies to Office of the Prime Minister.
211103 Allowances	12,000	9,000	75 %	9,000
221009 Welfare and Entertainment	6,000	4,950	83 %	4,950
221011 Printing, Stationery, Photocopying and Binding	500	470	94 %	300
227001 Travel inland	500	250	50 %	250

Vote:511 Jinja District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,170	76 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	15,170	76 %	15,000
Reasons for over/under performance:	Due to inadequate funds at the District, the Conference was carried out in only one day. One day is not adequate if the process has to be completed. More funds should be allocated to this activity because it is a brain storming session and prioritization done but funds cannot allow.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.	No procurement was done during the period under review	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.	Planning Unit vehicle was parked and declared BMC. It was parked for boarding off.
	New vehicle purchased for planning Unit			
228002 Maintenance - Vehicles	6,300	78	1 %	78
228003 Maintenance – Machinery, Equipment & Furniture	40,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,083	78	0 %	78
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,083	78	0 %	78
Reasons for over/under performance:	Planning Unit vehicle was parked and declared BMC. It was parked for boarding off. Therefore the Unit does not have transport to carry out the planning function particularly multisectoral monitoring in the District. Government should identify funds for Planning Units to purchase vehicles.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Capital works monitored and supervised	Two Monitoring reports were in place.	Q2 Monitoring report	2 Monitoring report in place
281504 Monitoring, Supervision & Appraisal of capital works	4,234	4,234	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,234	4,234	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,234	4,234	100 %	0
Reasons for over/under performance:	The Unit does not have transport to carry out monitoring efficiently. The Unit rely on other departmental vehicles which are not easy to get. Facilitation also to officers is very inadequate. Government should create a fund for the Planning Unit in this Country to effectively implement the planning function in this Country.			
<i>Total For Planning : Wage Rect:</i>	<i>41,894</i>	<i>20,947</i>	<i>50 %</i>	<i>10,474</i>

Vote:511 Jinja District

Quarter2

<i>Non-Wage Reccurrent:</i>	85,453	26,314	31 %	20,658
<i>GoU Dev:</i>	4,234	4,234	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	131,581	51,494	39.1 %	31,131

Vote:511 Jinja District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>Salaries paid to 5 staff by 28th day of the month </div> <div></div> <div>Verification of goods and services procured</div> <div></div> <div>4quarterly audit reports submitted to District council , MOLG by 15th day of the month after the end of the quarter.</div> <div></div> <div>4 quarterly departmental budgets /performance reports prepared.</div> <div></div> <div> 6 council and committee meetings attended.</div> <div></div> <div>730 copies of newspapers procured. </div> <div> id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1quarterly audit report produced. Council and committee meetings attended.		Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1quarterly audit report produced. Council and committee meetings attended.	Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1quarterly audit report produced. Council and committee meetings attended.
211101 General Staff Salaries	40,108	20,054	50 %		10,027
Wage Rect:	40,108	20,054	50 %		10,027
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,108	20,054	50 %		10,027

Vote:511 Jinja District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Salaries are inadequate. Office accommodation is not adequate. There are many activities to carry out yet the funds are insufficient. However the salary scale of the Head off Audit should be elevated to the Head of department in order to effectively advise the Heads of departments on Financial matters.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 62 Health centres Audit of 10 District Departments.	(1) 6 Sub counties Audit of 87 primary school audited. ,The District projects monitored.		(1)Audit of 6 Sub counties Audit of 87 primary schools, Monitoring of district Projects	(1) 6 Sub counties Audit of 87 primary school audited. ,The District projects monitored.
Non Standard Outputs:	Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Monitoring of District Projects Special audit investigations when requested. &n bsp;	Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.		Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.	Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.
211103 Allowances	2,000	912	46 %		436
221002 Workshops and Seminars	445	48	11 %		24
221003 Staff Training	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,095	792	72 %		792
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
221017 Subscriptions	500	448	90 %		448
222001 Telecommunications	540	300	56 %		250
227001 Travel inland	6,000	3,000	50 %		1,500
227004 Fuel, Lubricants and Oils	4,320	2,160	50 %		1,080

Vote:511 Jinja District

Quarter2

228002 Maintenance - Vehicles	6,800	4,378	64 %	3,040	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	24,700	13,288	54 %	8,320	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	24,700	13,288	54 %	8,320	
Reasons for over/under performance:	Inadequate funding for Audit activities yet there are many audit able units. Auditees delay to provide information to the Auditors. There are inadequate transport faculties in the Audit department.				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Office renovated Four Monitoring reports prepared.	Office not yet renovated though funds were available.		Office renovated One Monitoring report prepared.	Office not yet renovated though funds were available.
281504 Monitoring, Supervision & Appraisal of capital works	10	0	0 %	0	
312101 Non-Residential Buildings	4,224	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	4,234	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,234	0	0 %	0	
Reasons for over/under performance:	Though funds were available, the Contractor had not completed the works by the end of the quarter.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,108</i>	<i>20,054</i>	<i>50 %</i>	<i>10,027</i>	
<i>Non-Wage Reccurent:</i>	<i>24,700</i>	<i>13,288</i>	<i>54 %</i>	<i>8,320</i>	
<i>GoU Dev:</i>	<i>4,234</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>69,042</i>	<i>33,342</i>	<i>48.3 %</i>	<i>18,347</i>	

Vote:511 Jinja District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busedde S/C				4,251,078	415,749
Sector : Agriculture				72,439	20,948
<i>Programme : Agricultural Extension Services</i>				72,439	20,948
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,431	6,808
Item : 263101 LG Conditional grants (Current)					
Agricultural Extension	Kisasi	Other Transfers from Central Government		0	0
Busedde Sub county	Kisasi Busedde	Sector Conditional Grant (Non-Wage)		14,431	6,808
Transfer to Busedde S/c	Kisasi Kisasi	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				58,008	14,140
Item : 312101 Non-Residential Buildings					
Agricultural inputs	Kisasi Busedde	Sector Development Grant		58,008	14,140
Sector : Works and Transport				701,939	272,642
<i>Programme : District, Urban and Community Access Roads</i>				701,939	272,642
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				32,839	29,280
Item : 263104 Transfers to other govt. units (Current)					
Community access roads maintenance	Bugobya	Other Transfers from Central Government		0	0
Busedde Sub County	Bugobya Busedde	Other Transfers from Central Government		32,839	29,280
<i>Output : District Roads Maintainence (URF)</i>				669,100	243,362
Item : 263101 LG Conditional grants (Current)					
Routine mechanized and periodic maintenance (Kabowa-Budiima Road 21.4km)	Bugobya Six subcounites	Other Transfers from Central Government		669,100	243,362
Sector : Education				2,736,193	98,941
<i>Programme : Pre-Primary and Primary Education</i>				1,332,815	28,096
Higher LG Services					

Vote:511 Jinja District

Quarter2

Output : Primary Teaching Services			1,177,028	0
Item : 211101 General Staff Salaries				
NANFUGAKI PRIMARY SCHOOL	Bugobya BUGOBYA	Sector Conditional Grant (Wage)	134,801	0
BUSIGE PRIMARY SCHOOL	Nabitambala BUSIGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	86,656	0
NYENGA PRIMARY SCHOOL	Itakaibolu ITAKAIBOLU	Sector Conditional Grant (Wage)	101,412	0
KAKUBA PRIMARY SCHOOL	Kisasi KAKUBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	85,939	0
KASOZI PRIMARY SCHOOL	Itakaibolu KASOZI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,727	0
KIGALAGALA PRIMARY SCHOOL	Itakaibolu KIGALAGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	101,412	0
NAMAGANGA PRIMARY SCHOOL	Kisasi KISASI	Sector Conditional Grant (Wage)	182,723	0
NABIRAMA PRIMARY SCHOOL	Bugobya NABIRAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	109,649	0
KIIKO PRIMARY SCHOOL	Nalinaibi NALINAIBI	Sector Conditional Grant (Wage)	89,139	0
NALINAIBI PRIMARY SCHOOL	Nalinaibi NALINAIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	97,552	0
NAMASIGA PRIMARY SCHOOL	Bugobya NAMASIGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	119,017	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,287	28,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busige P.S.	Nabitambala	Sector Conditional Grant (Non-Wage)	6,261	2,087
Kakuba P.S.	Kisasi	Sector Conditional Grant (Non-Wage)	7,090	2,363
KASOZI P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	7,179	2,393
KIGALAGALA P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,639	2,213
Kiiko P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	5,569	1,856

Vote:511 Jinja District

Quarter2

Nabirama P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	7,396	2,465
NALINAIBI P.S.	Nalinaibi	Sector Conditional Grant (Non-Wage)	7,010	2,337
Namaganga School	Kisasi	Sector Conditional Grant (Non-Wage)	13,040	4,347
Namasiga P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	8,620	2,873
NANFUGAKI P.S.	Bugobya	Sector Conditional Grant (Non-Wage)	9,425	3,142
Nyenga P.S.	Itakaibolu	Sector Conditional Grant (Non-Wage)	6,060	2,020
Capital Purchases				
Output : Classroom construction and rehabilitation			71,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugobya Namasiga	Sector Development Grant	71,500	0
Programme : Secondary Education			1,403,378	70,844
Higher LG Services				
Output : Secondary Teaching Services			1,190,844	0
Item : 211101 General Staff Salaries				
BUSEDDE SEED SECONDARY SCHOOL	Bugobya BUGOBYA	Sector Conditional Grant (Wage)	666,497	0
BUSEDDE COLLEGE SCHOOL	Bugobya BUSEDDE	Sector Conditional Grant (Wage)	524,347	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			212,534	70,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDDE COLLEGE BUGAYA	Bugobya	Sector Conditional Grant (Non-Wage)	73,211	24,404
BUSEDDE SEED SS	Kisasi	Sector Conditional Grant (Non-Wage)	139,322	46,441
Sector : Health			725,508	13,219
Programme : Primary Healthcare			725,508	13,219
Higher LG Services				
Output : District healthcare management services			621,988	0
Item : 211101 General Staff Salaries				
Busedde HC III	Bugobya Busedde	Sector Conditional Grant (Wage)	235,172	0
kisasi HC II	Kisasi kisasi	Sector Conditional Grant (Wage)	58,951	0
Mpambwa HC III	Itakaibolu Mpambwa	Sector Conditional Grant (Wage)	231,562	0

Vote:511 Jinja District

Quarter2

Nabitambala HC II	Nabitambala Nabitambala	Sector Conditional Grant (Wage)	43,197	0
Nalinaibi HC II	Nalinaibi Nalinaibi	Sector Conditional Grant (Wage)	53,106	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,786	1,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIDHABWANGU HC II JINJA	Nabitambala	Sector Conditional Grant (Non-Wage)	1,786	1,133
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,056	12,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEDE HC III	Bugobya	Sector Conditional Grant (Non-Wage)	10,668	4,821
KISASI HC II	Kisasi	Sector Conditional Grant (Non-Wage)	1,860	1,185
MPAMBWA HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	10,668	4,969
NALINAIBI HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	1,860	1,110
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			76,678	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugobya Busedde HC III	District Discretionary Development Equalization Grant	76,678	0
Sector : Water and Environment			15,000	10,000
Programme : Rural Water Supply and Sanitation			10,000	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Busedde Subcounty	Kisasi Busedde	Sector Development Grant	10,000	10,000
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugobya Bugobya	District Discretionary Development Equalization Grant	5,000	0
LCIII : Buwenge T/C			2,187,753	204,184

Vote:511 Jinja District**Quarter2**

Sector : Agriculture			14,431	7,215
<i>Programme : Agricultural Extension Services</i>			14,431	7,215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Kagaire	Other Transfers from Central Government	0	0
Buwenge Town Council	Kagaire Buwenge T/c	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			193,594	80,737
<i>Programme : District, Urban and Community Access Roads</i>			193,594	80,737
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			193,594	80,737
Item : 263106 Other Current grants				
Urban road maintenance	Kalitunsi	Other Transfers from Central Government	0	38,591
Buwenge Town Council	Kagaire Buwenge	Other Transfers from Central Government	193,594	42,146
Sector : Education			1,303,416	113,829
<i>Programme : Pre-Primary and Primary Education</i>			388,657	8,910
Higher LG Services				
<i>Output : Primary Teaching Services</i>			361,928	0
Item : 211101 General Staff Salaries				
BUSIYA 1 PARENTS PRIMARY SCHOOL	Kalitunsi BUSIYA 1 PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	101,787	0
BUWENGE SDA PRIMARY SCHOOL	Kalitunsi BUWENGE TOWN COUNCIL	Sector Conditional Grant (Wage)	111,973	0
BUWENGE TOWNSHIP PRIMARY SCHOOL	Kamwani BUWENGE TOWNSHIP PRIMARY SCHOOL	Sector Conditional Grant (Wage)	148,169	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,729	8,910
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District**Quarter2**

BUSIYA 1 PARENTS SCHOOL	Kagaire	Sector Conditional Grant (Non-Wage)	8,982	2,994
BUWENGE S.D.A P.S.	Kalitunsi	Sector Conditional Grant (Non-Wage)	5,625	1,875
BUWENGE TOWNSHIP P.S.	Kagaire	Sector Conditional Grant (Non-Wage)	12,122	4,041
Programme : Secondary Education			914,759	104,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			314,759	104,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE MODERN	Kamwani	Sector Conditional Grant (Non-Wage)	123,038	41,013
ST MARYS COLLEGE BUWENGE	Kagaire	Sector Conditional Grant (Non-Wage)	191,721	63,907
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			600,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamwani BUWENGE TOWN COUNCIL SEED SEC.SCHOOL	Sector Development Grant	600,000	0
Sector : Health			676,311	2,403
Programme : Primary Healthcare			676,311	2,403
Higher LG Services				
Output : District healthcare management services			672,591	0
Item : 211101 General Staff Salaries				
Bunawona HC II	Kalitunsi Bunawona	Sector Conditional Grant (Wage)	43,197	0
Buwenge HC IV	Kagaire Buwenge	Sector Conditional Grant (Wage)	586,982	0
Bwase HC II	Kamwani Bwase	Sector Conditional Grant (Wage)	42,412	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,721	2,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAWONA HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	1,860	1,270
BWASE HC II	Kamwani	Sector Conditional Grant (Non-Wage)	1,860	1,133
Programme : District Hospital Services			0	0
Lower Local Services				

Vote:511 Jinja District**Quarter2**

Output : NGO Hospital Services (LLS.)			0	0
Item : 242003 Other				
Buwenge Hospital and medical centre	Kasalina Bowenge	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Buyengo S/C			1,696,694	129,970
Sector : Agriculture			14,431	7,215
Programme : Agricultural Extension Services			14,431	7,215
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Iziru	Other Transfers from Central Government	0	0
Buyengo Sub county	Iziru Buyengo	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			28,582	25,484
Programme : District, Urban and Community Access Roads			28,582	25,484
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,582	25,484
Item : 263104 Transfers to other govt. units (Current)				
Community access maintenance	Butamira	Other Transfers from Central Government	0	0
Buyengo Sub County	Butamira Buyengo	Other Transfers from Central Government	28,582	25,484
Sector : Education			1,261,076	82,914
Programme : Pre-Primary and Primary Education			1,079,981	22,549
Higher LG Services				
Output : Primary Teaching Services			1,012,332	0
Item : 211101 General Staff Salaries				
BULUGO PRIMARY SCHOOL	Bulugo BULUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	110,972	0
BUSEGULA PRIMARY SCHOOL	Bulugo BUSEGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	64,488	0
NAWAMBOGA PRIMARY SCHOOL	Butamira BUTAMIIRA	Sector Conditional Grant (Wage)	55,375	0
BUYENGO PRIMARY SCHOOL	Buwabuzi BUWABUZI	Sector Conditional Grant (Wage)	166,733	0

Vote:511 Jinja District

Quarter2

IZIRU PRIMARY SCHOOL	Iziru IZIRU	Sector Conditional Grant (Wage)	110,333	0
KAITANDHOVU PRIMARY SCHOOL	Iziru KAITANDHOVU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	166,733	0
KAMIGO PRIMARY SCHOOL	Buwabuzi KAMIGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	113,043	0
NAKAGYO PRIMARY SCHOOL	Iziru NAKAGYO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	83,993	0
NSOZIBBIRI PRIMARY SCHOOL	Butamira NSOZIBBIRI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	97,361	0
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo ST. KALOLI BULAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	43,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,649	22,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGO P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	5,303	1,768
BUSEGULA P.S.	Bulugo	Sector Conditional Grant (Non-Wage)	7,573	2,524
BUYENGO P.S.	Buwabuzi	Sector Conditional Grant (Non-Wage)	11,743	3,914
IZIRU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	8,410	2,803
KAITANDHOVU P.S.	Iziru	Sector Conditional Grant (Non-Wage)	9,127	3,042
KAMIGO PRIMARY SCHOOL	Buwabuzi	Sector Conditional Grant (Non-Wage)	8,153	2,718
NAKAGYO P.S.	Iziru	Sector Conditional Grant (Non-Wage)	7,662	2,554
NAWAMBOGA P.S.	Butamira	Sector Conditional Grant (Non-Wage)	3,765	1,255
Nsozibbiri P.S.	Butamira	Sector Conditional Grant (Non-Wage)	1,350	450
ST. KALOLI BULAMA PRIMARY SCHOOL	Bulugo	Sector Conditional Grant (Non-Wage)	4,562	1,521
Programme : Secondary Education			181,095	60,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,095	60,365

Vote:511 Jinja District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENGO S.S	Buwabuzi	Sector Conditional Grant (Non-Wage)	136,138	45,379
NSOZIBBIRI COMPREHENSIVE SEC SCHOOL	Butamira	Sector Conditional Grant (Non-Wage)	44,957	14,986
Sector : Health			385,138	8,356
Programme : Primary Healthcare			385,138	8,356
Higher LG Services				
Output : District healthcare management services			368,889	0
Item : 211101 General Staff Salaries				
Busegula HC II	Bulugo Busegula	Sector Conditional Grant (Wage)	53,106	0
Kakaire HC III	Iziru Kakaire	Sector Conditional Grant (Wage)	219,480	0
Kamigo HC II	Buwabuzi Kamigo	Sector Conditional Grant (Wage)	58,951	0
Nsozibir HC II	Butamira Nsozibiri	Sector Conditional Grant (Wage)	37,352	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,249	8,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEGULA HC II	Bulugo	Sector Conditional Grant (Non-Wage)	1,860	1,229
KAKAIRE HC III	Iziru	Sector Conditional Grant (Non-Wage)	10,668	4,821
KAMIIGO HC II	Iziru	Sector Conditional Grant (Non-Wage)	1,860	1,138
NSOZIBBIRI HC II	Butamira	Sector Conditional Grant (Non-Wage)	1,860	1,168
Sector : Water and Environment			7,467	6,000
Programme : Rural Water Supply and Sanitation			6,000	6,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	6,000
Item : 291001 Transfers to Government Institutions				
Buyengo Subcounty	Iziru Buyengo	District Discretionary Development Equalization Grant	6,000	6,000
Programme : Natural Resources Management			1,467	0
Capital Purchases				
Output : Administrative Capital			1,467	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:511 Jinja District**Quarter2**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iziru Kamigo	District Discretionary Development Equalization Grant	1,467	0
LCIII : Kakira T/C			2,975,534	203,711
Sector : Agriculture			14,431	7,215
<i>Programme : Agricultural Extension Services</i>			14,431	7,215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Polota	Other Transfers from Central Government	0	0
Kakira Town Council	Polota Polota	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			170,814	71,236
<i>Programme : District, Urban and Community Access Roads</i>			170,814	71,236
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			170,814	71,236
Item : 263106 Other Current grants				
Urban road maintenance	Mawoito	Other Transfers from Central Government	0	34,050
Kakira Town Council	Kakira kakira	Other Transfers from Central Government	170,814	37,187
Sector : Education			2,425,790	118,184
<i>Programme : Pre-Primary and Primary Education</i>			377,766	11,900
Higher LG Services				
<i>Output : Primary Teaching Services</i>			342,066	0
Item : 211101 General Staff Salaries				
KAGOGWA PRIMARY SCHOOL	Mawoito MAWOITO	Sector Conditional Grant (Wage)	60,788	0
MWIRI PRIMARY SCHOOL	Mwiri MWIRI	Sector Conditional Grant (Wage)	78,854	0
ST.STEPHEN KAKIRA PRIMARY SCHOOL	Mawoito ST.STEPHEN KAKIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	23,721	0
ST.THEREZA KAKIRA PRIMARY SCHOOL	Mawoito ST.THEREZA KAKIRA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,500	0

Vote:511 Jinja District**Quarter2**

WAIRAKA PRIMARY SCHOOL	Wairaka WAIRAKA	Sector Conditional Grant (Wage)	109,203	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,700	11,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	4,683	1,561
KAKIRA ST.THEREZA PRIMARY SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	9,312	3,104
Mwiri P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,391	1,797
ST. STEPHEN S P.S.	Mawoito	Sector Conditional Grant (Non-Wage)	10,834	3,611
Wairaka P.S.	Wairaka	Sector Conditional Grant (Non-Wage)	5,480	1,827
Programme : Secondary Education			1,690,142	44,178
Higher LG Services				
Output : Secondary Teaching Services			1,557,608	0
Item : 211101 General Staff Salaries				
BUSOGA COLLEGE MWIRI	Wairaka BUSOGA COLLEGE MWIRI	Sector Conditional Grant (Wage)	519,084	0
KAKIRA HIGH SCHOOL	Kakira KAKIRA HIGH SCHOOL	Sector Conditional Grant (Wage)	613,786	0
MULJUBHAI MADHHIVANI COLLEGE WAIRAKA	Wairaka WAIRAKA	Sector Conditional Grant (Wage)	424,737	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,534	44,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA HIGH SCHOOL	Mawoito	Sector Conditional Grant (Non-Wage)	132,534	44,178
Programme : Skills Development			337,882	52,106
Higher LG Services				
Output : Tertiary Education Services			181,565	0
Item : 211101 General Staff Salaries				
KAKIRA COMMUNITY POLYTECHNIC	Kakira KAKIRA	Sector Conditional Grant (Wage)	181,565	0
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIRA COMMUNITY POLYTECHNIC	Wairaka	Sector Conditional Grant (Non-Wage)	156,317	52,106

Vote:511 Jinja District**Quarter2**

Programme : Education & Sports Management and Inspection			20,000	10,000
Capital Purchases				
Output : Administrative Capital			20,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mwiri MWIRI	Sector Development Grant	20,000	10,000
Sector : Health			364,500	7,076
Programme : Primary Healthcare			364,500	7,076
Higher LG Services				
Output : District healthcare management services			350,111	0
Item : 211101 General Staff Salaries				
Kabembe HC II	Mawoito Kabembe	Sector Conditional Grant (Wage)	49,041	0
Kakira HC III	Polota Kakira	Sector Conditional Grant (Wage)	242,120	0
Wairaka HC II	Wairaka Wairaka	Sector Conditional Grant (Wage)	58,951	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,389	7,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEMBE HC II	Mawoito	Sector Conditional Grant (Non-Wage)	1,860	1,110
KAKIRA HC III	Mawoito	Sector Conditional Grant (Non-Wage)	10,668	5,036
WAIRAKA HC II	Wairaka	Sector Conditional Grant (Non-Wage)	1,860	930
LCIII : Bugembe T/C			1,286,032	137,775
Sector : Agriculture			14,431	7,215
Programme : Agricultural Extension Services			14,431	7,215
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Katende	Other Transfers from Central Government	0	0
Bugembe Town Council	Katende Katende	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			256,902	107,138
Programme : District, Urban and Community Access Roads			256,902	107,138
Lower Local Services				

Vote:511 Jinja District**Quarter2**

Output : Urban unpaved roads Maintenance (LLS)			256,902	107,138
Item : 263106 Other Current grants				
Urban roads maintenance	Nakanyonyi	Other Transfers from Central Government	0	51,210
Bugembe Town Council	Katende Bugembe	Other Transfers from Central Government	256,902	55,928
Sector : Education			371,246	9,388
Programme : Pre-Primary and Primary Education			371,246	9,388
Higher LG Services				
Output : Primary Teaching Services			343,082	0
Item : 211101 General Staff Salaries				
BUGEMBE PRIMARY SCHOOL	Budumbuli East BUGEMBE	Sector Conditional Grant (Wage)	110,146	0
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	232,936	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,164	9,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE BLUE PRIMARY SCHOOL	Katende	Sector Conditional Grant (Non-Wage)	7,831	2,610
NAKANYONYI PRIMARY SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	20,333	6,778
Sector : Health			643,453	14,034
Programme : Primary Healthcare			643,453	14,034
Higher LG Services				
Output : District healthcare management services			610,377	0
Item : 211101 General Staff Salaries				
Bugembe HC IV	Budumbuli West Bugembe	Sector Conditional Grant (Wage)	610,377	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,076	14,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMBE HC IV	Budumbuli West	Sector Conditional Grant (Non-Wage)	33,076	14,034
LCIII : Buwenge S/C			5,744,557	298,768
Sector : Agriculture			14,431	7,215
Programme : Agricultural Extension Services			14,431	7,215
Lower Local Services				

Vote:511 Jinja District**Quarter2**

Output : LLG Extension Services (LLS)			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Magamaga	Other Transfers from Central Government	0	0
Buwenge S/c	Magamaga Buwenge S/c	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			40,205	35,848
Programme : District, Urban and Community Access Roads			40,205	35,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,205	35,848
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Kagoma	Other Transfers from Central Government	0	0
Buwenge Sub county	Buwenge Buwenge	Other Transfers from Central Government	40,205	35,848
Sector : Education			2,900,605	201,067
Programme : Pre-Primary and Primary Education			1,655,124	60,630
Higher LG Services				
Output : Primary Teaching Services			1,394,466	0
Item : 211101 General Staff Salaries				
BUTANGALA PRIMARY SCHOOL	Kitanaba BUTANGALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	68,808	0
BUWEERA PRIMARY SCHOOL	Buweera BUWEERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	91,038	0
IDOOME PRIMARY SCHOOL	Kagoma IDOOME PRIMARY SCHOOL	Sector Conditional Grant (Wage)	82,748	0
KAGOMA HILL PRIMARY SCHOOL	Kagoma KAGOMA HILL PRIMARY SCHOOL	Sector Conditional Grant (Wage)	104,780	0
KAGOMA PRIMARY SCHOOL	Magamaga KAGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	131,398	0
ISIRI PRIMARY SCHOOL	Kitanaba KITANABA	Sector Conditional Grant (Wage)	58,365	0
KALEBERA PRIMARY SCHOOL	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	125,509	0

Vote:511 Jinja District

Quarter2

MAWOITO COU PRIMARY SCHOOL	Kaiira MAWOITO COU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	105,183	0
MAWOITO SALVATION ARMY PRIMARY SCHOOL	Kaiira MAWOITO SALVATION ARMY PRIMARY SCHOOL	Sector Conditional Grant (Wage)	81,964	0
MUGULUKA PRIMARY SCHOOL	Magamaga MUGULUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	150,310	0
MUTAI PRIMARY SCHOOL	Kagoma MUTAI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	98,325	0
MUWAGI PRIMARY SCHOOL	Kaiira MUWAGI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	92,386	0
NAMALERA PRIMARY SCHOOL	Kagoma NAMALERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	93,349	0
NKONDO PRIMARY SCHOOL	Buweera NKONDO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	61,567	0
ST.MATIA MULUMBA PRIMARY SCHOOL	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	48,735	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,048	35,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butangala P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	5,528	1,843
Buweera P.S.	Buweera	Sector Conditional Grant (Non-Wage)	7,758	2,586
IDOOME P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	5,858	1,953
Isiri P.S.	Kitanaba	Sector Conditional Grant (Non-Wage)	6,808	2,269
Kagoma Hill P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	6,309	2,103
KAGOMA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	6,213	2,071
KALEBERA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,505	3,168
MAWOITO CHURCH OF UGANDA P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	9,014	3,005

Vote:511 Jinja District

Quarter2

MAWOITO SALVATION ARMY P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	8,483	2,828
Muguluka P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	10,101	3,367
MUTAI P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,818	1,939
Muwangi P.S.	Kaiira	Sector Conditional Grant (Non-Wage)	5,399	1,800
NAMALERE PRIMARY SCHOOL	Kagoma	Sector Conditional Grant (Non-Wage)	6,913	2,304
NKONDO P.S.	Buweera	Sector Conditional Grant (Non-Wage)	5,738	1,913
St. Matia Mulumba Kagoma P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,601	1,867
Capital Purchases				
Output : Latrine construction and rehabilitation			54,645	25,614
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kagoma KAGOMA HILL PRIMARY SCHOOL	Sector Development Grant	54,645	25,614
Output : Teacher house construction and rehabilitation			77,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL.	Sector Development Grant	77,000	0
Output : Provision of furniture to primary schools			23,965	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagoma ST.MATIA MULUMBA PRIMARY SCHOOL.	Sector Development Grant	23,965	0
Programme : Secondary Education			1,211,974	114,164
Higher LG Services				
Output : Secondary Teaching Services			669,479	0
Item : 211101 General Staff Salaries				
ST.GONZAGA GONZA	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	323,015	0
PILKINGTON COLLEGE MUGULUKA	Magamaga MUGULUKA	Sector Conditional Grant (Wage)	346,464	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			342,495	114,164

Vote:511 Jinja District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENGE COLLEGE DAY & BOARDING MIXED	Buwenge	Sector Conditional Grant (Non-Wage)	118,585	39,527
PILKINGTON COLLEGE MUGULUKA	Magamaga	Sector Conditional Grant (Non-Wage)	153,961	51,320
ST GONZAGA SENIOR SECONDARY SCHOOL	Magamaga	Sector Conditional Grant (Non-Wage)	69,949	23,316
Capital Purchases				
Output : Laboratories and Science Room Construction			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kagoma ST.GONZAGA SEC.SCHOOL	Sector Development Grant	200,000	0
Programme : Education & Sports Management and Inspection			33,508	26,273
Capital Purchases				
Output : Administrative Capital			33,508	26,273
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kagoma	Sector Development Grant	24,223	10,000
Monitoring, Supervision and Appraisal - Inspections-1261	Kagoma KAGOMA	Sector Development Grant	9,285	16,273
Sector : Health			2,783,316	48,639
Programme : Primary Healthcare			512,913	13,413
Higher LG Services				
Output : District healthcare management services			486,551	0
Item : 211101 General Staff Salaries				
Buwolero HC II	Buweera Buwolero	Sector Conditional Grant (Wage)	49,041	0
Kabaganda HC II	Kagoma Kabaganda	Sector Conditional Grant (Wage)	53,106	0
Kitanaba HC II	Kitanaba Kitanaba	Sector Conditional Grant (Wage)	49,041	0
Magamaga HC III	Magamaga Magamaga	Sector Conditional Grant (Wage)	176,043	0
Mawoito HC II	Kaiira Mawoito	Sector Conditional Grant (Wage)	82,836	0
Mpungwe HC II	Kitanaba Mpungwe	Sector Conditional Grant (Wage)	39,131	0
Mutai HC II	Kagoma Mutai	Sector Conditional Grant (Wage)	37,352	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,533	2,266

Vote:511 Jinja District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS HEALTH SERVICES	Kagoma	Sector Conditional Grant (Non-Wage)	2,747	1,373
MUGULUKA HC II JINJA	Magamaga	Sector Conditional Grant (Non-Wage)	1,786	893
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,830	11,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOLERO HC II	Buweera	Sector Conditional Grant (Non-Wage)	1,860	1,013
KABAGANDA HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	1,136
KITANABA HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	1,197
MAGAMAGA HC III	Magamaga	Sector Conditional Grant (Non-Wage)	10,668	4,616
MAWOITO HC II	Kaiira	Sector Conditional Grant (Non-Wage)	1,860	930
MPUGWE HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	1,860	1,143
MUTAI HC II	Kagoma	Sector Conditional Grant (Non-Wage)	1,860	1,112
Programme : District Hospital Services			2,270,403	35,226
Higher LG Services				
Output : Hospital Health Worker Services			2,121,783	0
Item : 211101 General Staff Salaries				
Buwenge General Hospital	Magamaga Kagoma	Sector Conditional Grant (Wage)	2,121,783	0
Lower Local Services				
Output : District Hospital Services (LLS.)			30,668	15,334
Item : 291001 Transfers to Government Institutions				
Buwenge General Hospital	Magamaga Kagoma	Sector Conditional Grant (Non-Wage)	30,668	15,334
Output : NGO Hospital Services (LLS.)			39,784	19,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical c	Kagoma	Sector Conditional Grant (Non-Wage)	39,784	19,892
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			78,168	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Magamaga Buwenge General Hospital	Sector Development Grant	78,168	0
Sector : Water and Environment			6,000	6,000

Vote:511 Jinja District**Quarter2**

Programme : Rural Water Supply and Sanitation			6,000	6,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	6,000
Item : 291001 Transfers to Government Institutions				
Buwenge Subcounty	Magamaga Buwenge	Sector Development Grant	6,000	6,000
LCIII : Budondo S/C			3,533,036	263,913
Sector : Agriculture			14,431	7,215
Programme : Agricultural Extension Services			14,431	7,215
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Budondo S/c	Namizi Budondo S/c	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			42,443	37,681
Programme : District, Urban and Community Access Roads			42,443	37,681
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			42,443	37,681
Item : 263104 Transfers to other govt. units (Current)				
Community Access roads maintenance	Namizi	Other Transfers from Central Government	0	0
Budondo Sub County	Ivunamba Budondo	Other Transfers from Central Government	42,443	37,681
Sector : Education			2,325,637	181,225
Programme : Pre-Primary and Primary Education			1,697,736	87,286
Higher LG Services				
Output : Primary Teaching Services			1,512,493	0
Item : 211101 General Staff Salaries				
BUFUULA PRIMARY SCHOOL	Nawangoma BUFUULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,578	0
BUSUSWA PRIMARY SCHOOL	Kibibi BUSUSWA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	46,683	0
-	Buwagi BUWAGI	Sector Conditional Grant (Wage)	88,471	0

Vote:511 Jinja District

Quarter2

-	Namizi BUYALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	170,026	0
-	Kibibi KIBIBI	Sector Conditional Grant (Wage)	,,,,,,	87,318	0
-	Kibibi KIBIBI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	116,200	0
KIVUBUKA PRIMARY SCHOOL	Ivunamba KIVUBUKA PRIMARY SCHOOL	Sector Conditional Grant (Wage)		130,552	0
-	Ivunamba KYABIRWA	Sector Conditional Grant (Wage)	,,,,,,	147,686	0
-	Buwagi KYOMYA	Sector Conditional Grant (Wage)	,,,,,,	144,317	0
-	Ivunamba LUKOLO C/U PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	87,229	0
-	Namizi NAMIZI	Sector Conditional Grant (Wage)	,,,,,,	73,283	0
-	Nawangoma NAWANGOMA	Sector Conditional Grant (Wage)	,,,,,,	87,229	0
NAWANGOMA PRIMARY SCHOOL	Nawangoma NAWANGOMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)		83,842	0
-	Namizi ST. PAULS PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	69,500	0
ST.MARY NSUUBE PRIMARY SCHOOL	Nawangoma ST.MARY NSUUBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)		95,578	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				108,244	36,081
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDONDO P.S.	Namizi	Sector Conditional Grant (Non-Wage)		8,491	2,830
BUFUULA P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)		5,416	1,805
BUSUSWA P.S	Kibibi	Sector Conditional Grant (Non-Wage)		4,393	1,464
BUWAGI P.S.	Buwagi	Sector Conditional Grant (Non-Wage)		6,591	2,197
BUYALA PRIMARY SCHOOL	Namizi	Sector Conditional Grant (Non-Wage)		10,391	3,464

Vote:511 Jinja District

Quarter2

Kibibi P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	9,650	3,217
KIVUBUKA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	8,000	2,667
KYABIRWA P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	9,183	3,061
Kyomya P.S.	Buwagi	Sector Conditional Grant (Non-Wage)	9,747	3,249
LUKOLO COU P.S.	Ivunamba	Sector Conditional Grant (Non-Wage)	6,808	2,269
LUKOLO MUSLIM P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,424	1,808
Nawangoma P.S.	Nawangoma	Sector Conditional Grant (Non-Wage)	5,069	1,690
St. John Kizinga P.S.	Kibibi	Sector Conditional Grant (Non-Wage)	7,267	2,422
ST. MARYS NSUUBE PRIMARY SCHOOL	Nawangoma	Sector Conditional Grant (Non-Wage)	4,747	1,582
ST. PAUL PARENT S SCHOOL BUYALA	Namizi	Sector Conditional Grant (Non-Wage)	7,066	2,355
Capital Purchases				
Output : Teacher house construction and rehabilitation			77,000	51,205
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibibi ST.JOHN KIZINGA PRIMARY SCHOOL	Sector Development Grant	77,000	51,205
Programme : Secondary Education			627,901	93,939
Higher LG Services				
Output : Secondary Teaching Services			346,083	0
Item : 211101 General Staff Salaries				
ST.STEPHEN S.S BUDONDO	Namizi NAMIZI	Sector Conditional Grant (Wage)	346,083	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,817	93,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST SEC SCHOOL	Buwagi	Sector Conditional Grant (Non-Wage)	86,330	28,777
NSUUBE SDA SS	Nawangoma	Sector Conditional Grant (Non-Wage)	59,754	19,918
ST STEPHEN S.S BUDONDO	Namizi	Sector Conditional Grant (Non-Wage)	135,733	45,244
Sector : Health			1,136,292	23,559
Programme : Primary Healthcare			1,136,292	23,559

Vote:511 Jinja District**Quarter2**

Higher LG Services				
Output : District healthcare management services			1,085,106	0
Item : 211101 General Staff Salaries				
Budondo HC IV	Namizi Budondo	Sector Conditional Grant (Wage)	570,988	0
Ivunamba HC II	Ivunamba Ivunamba	Sector Conditional Grant (Wage)	76,483	0
Kibibi HC II	Kibibi Kibibi	Sector Conditional Grant (Wage)	58,951	0
Kyomya HC II	Buwagi Kyomya	Sector Conditional Grant (Wage)	58,951	0
Lukolo Hc II	Namizi Lukolo	Sector Conditional Grant (Wage)	254,939	0
Nawangoma HC II	Nawangoma Nawangoma	Sector Conditional Grant (Wage)	64,795	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,185	23,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDONDO HC IV	Namizi	Sector Conditional Grant (Non-Wage)	33,076	14,022
IVUNAMBA HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	1,860	1,168
KABIBIHC II	Kibibi	Sector Conditional Grant (Non-Wage)	1,860	1,256
KYOMYA HC II	Buwagi	Sector Conditional Grant (Non-Wage)	1,860	930
LUKOLO HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	10,668	4,913
NAWANGOMA HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	1,860	1,270
Sector : Water and Environment			10,000	10,000
Programme : Rural Water Supply and Sanitation			10,000	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Budondo Subcounty	Namizi Budondo	Sector Development Grant	10,000	10,000
Sector : Accountability			4,234	4,234
Programme : Financial Management and Accountability(LG)			4,234	4,234
Capital Purchases				
Output : Vehicles and Other Transport Equipment			4,234	4,234
Item : 312203 Furniture & Fixtures				

Vote:511 Jinja District**Quarter2**

Furniture and Fixtures - Chairs-634	Namizi Finance	District Discretionary Development Equalization Grant	4,234	4,234
LCIII : Butagaya S/C			2,915,496	200,886
Sector : Agriculture			14,431	7,215
<i>Programme : Agricultural Extension Services</i>			14,431	7,215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Namagera	Other Transfers from Central Government	0	0
Butagaya S/c	Namagera Butagaya S/c	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			46,039	41,050
<i>Programme : District, Urban and Community Access Roads</i>			46,039	41,050
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			46,039	41,050
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Namagera	Other Transfers from Central Government	0	0
Butagaya Sub County	Namagera Butagaya	Other Transfers from Central Government	46,039	41,050
Sector : Education			2,197,360	126,822
<i>Programme : Pre-Primary and Primary Education</i>			1,522,365	36,248
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,336,622	0
Item : 211101 General Staff Salaries				
BITULI PRIMARY SCHOOL	Budima BITULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	107,281	0
BUBUGO PRIMARY SCHOOL	Nawampanda BUBUGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	105,911	0
BUSOONA PRIMARY SCHOOL	Nawampanda BUSOONA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	108,343	0

Vote:511 Jinja District

Quarter2

BUTAGAYA PRIMARY SCHOOL	Wansimba BUTAGAYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	130,838	0
BUWALA PRIMARY SCHOOL	Nakakulwe BUWALA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	75,018	0
IMAM HASSAN PRIMARY SCHOOL	Lubani IMAM HASSAN PRIMARY SCHOOL	Sector Conditional Grant (Wage)	69,894	0
IWOLOLO PRIMARY SCHOOL	Nakakulwe IWOLOLO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	94,042	0
KABEMBE PRIMARY SCHOOL	Budima KABEMBE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	67,820	0
KIWAGAMA PRIMARY SCHOOL	Budima KIWAGAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	65,491	0
LUBANI PRIMARY SCHOOL	Lubani LUBANI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	85,509	0
LUMULI PRIMARY SCHOOL	Nakakulwe LUMULI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	84,390	0
MPUMWIRE PRIMARY SCHOOL	Namagera MPUMWIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	74,411	0
NAMAGERA PRIMARY SCHOOL	Namagera NAMAGERA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	104,804	0
NDIWANSI PRIMARY SCHOOL	Lubani NDIWANSI PRIMARY SCHOOL	Sector Conditional Grant (Wage)	73,008	0
WANSIMBA PRIMARY SCHOOL	Wansimba WANSIMBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	89,859	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,743	36,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli P.S.	Budima	Sector Conditional Grant (Non-Wage)	7,469	2,490

Vote:511 Jinja District**Quarter2**

Bubugo P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	7,919	2,640
Busoona P.S.	Nawampanda	Sector Conditional Grant (Non-Wage)	9,723	3,241
Butagaya P.S.	Wansimba	Sector Conditional Grant (Non-Wage)	9,908	3,303
Buwala P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,068	2,023
IMAM HASSAN LUBANI P.S.	Lubani	Sector Conditional Grant (Non-Wage)	6,615	2,205
Iwololo P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	6,583	2,194
Kabembe P.S.	Budima	Sector Conditional Grant (Non-Wage)	5,681	1,894
Kiwagama P.S.	Budima	Sector Conditional Grant (Non-Wage)	4,425	1,475
Lubani P.S.	Lubani	Sector Conditional Grant (Non-Wage)	5,303	1,768
Lumuli P.S.	Nakakulwe	Sector Conditional Grant (Non-Wage)	7,815	2,605
Mpumwire P.S.	Namagera	Sector Conditional Grant (Non-Wage)	6,905	2,302
Namagera Parents P.S	Namagera	Sector Conditional Grant (Non-Wage)	8,459	2,820
Ndiwansi P.S.	Lubani	Sector Conditional Grant (Non-Wage)	4,707	1,569
WANSIMBA PS	Wansimba	Sector Conditional Grant (Non-Wage)	11,164	3,721
Capital Purchases				
Output : Teacher house construction and rehabilitation			77,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Wansimba BUBUGO PRIMARY SCHOOL	Sector Development Grant	77,000	0
Programme : Secondary Education			674,995	90,574
Higher LG Services				
Output : Secondary Teaching Services			403,273	0
Item : 211101 General Staff Salaries				
LUBANI SENIOR SECONDARY SCHOOL	Lubani LUBANI SENIOR SECONDARY SCHOOL	Sector Conditional Grant (Wage)	403,273	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,721	90,574
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District

Quarter2

KIIRA VIEW SS	Nawampanda	Sector Conditional Grant (Non-Wage)	50,720	16,907
LUBANI S.S	Lubani	Sector Conditional Grant (Non-Wage)	133,343	44,448
NAMAGERA SS	Namagera	Sector Conditional Grant (Non-Wage)	87,658	29,219
Sector : Health			647,666	15,799
<i>Programme : Primary Healthcare</i>			647,666	15,799
Higher LG Services				
<i>Output : District healthcare management services</i>			615,317	0
Item : 211101 General Staff Salaries				
Bubugo HC II	Nakakulwe Bubugo	Sector Conditional Grant (Wage)	27,443	0
Budima HC III	Budima Budima	Sector Conditional Grant (Wage)	187,857	0
Butagaya HC III	Namagera Butagaya	Sector Conditional Grant (Wage)	241,153	0
Lumuli HC II	Nakakulwe Lumuli	Sector Conditional Grant (Wage)	53,106	0
Namwendwa HC II	Lubani Namwendwa	Sector Conditional Grant (Wage)	56,717	0
Wansimba HC II	Wansimba Wansimba	Sector Conditional Grant (Wage)	49,041	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,572	1,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWOLOLO HEALTH CENTRE II JINJA	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,786	893
NAWAMPANDAHC II JINJA	Nawampanda	Sector Conditional Grant (Non-Wage)	1,786	893
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,777	14,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUGO HC II	Nawampanda	Sector Conditional Grant (Non-Wage)	1,860	1,248
BUDIMA HC III	Budima	Sector Conditional Grant (Non-Wage)	10,668	4,651
BUTAGAYA HC III	Namagera	Sector Conditional Grant (Non-Wage)	10,668	4,753
LUMULI HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	1,860	930
NAMWENDWA HC II	Lubani	Sector Conditional Grant (Non-Wage)	1,860	1,228
WANSIMBA HC II	Wansimba	Sector Conditional Grant (Non-Wage)	1,860	1,204
Sector : Water and Environment			10,000	10,000

Vote:511 Jinja District**Quarter2**

Programme : Rural Water Supply and Sanitation			10,000	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Butagaya Subcounty	Namagera Butagaya	Sector Development Grant	10,000	10,000
LCIII : Mafubira S/C			5,371,821	321,417
Sector : Agriculture			14,431	7,215
Programme : Agricultural Extension Services			14,431	7,215
Lower Local Services				
Output : LLG Extension Services (LLS)			14,431	7,215
Item : 263101 LG Conditional grants (Current)				
Agricultural Extension	Mafubira	Other Transfers from Central Government	0	0
Mafubira Sub county	Mafubira mafubira	Sector Conditional Grant (Non-Wage)	14,431	7,215
Sector : Works and Transport			59,353	53,083
Programme : District, Urban and Community Access Roads			59,353	53,083
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,353	53,083
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Mafubira	Other Transfers from Central Government	0	0
Mafubira Sub County	Mafubira Mafubira	Other Transfers from Central Government	59,353	53,083
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Routine mechanized and road maintenance (27.0kms)	Mafubira	Other Transfers from Central Government	0	0
Sector : Education			4,811,727	226,424
Programme : Pre-Primary and Primary Education			2,189,013	27,154
Higher LG Services				
Output : Primary Teaching Services			2,107,552	0
Item : 211101 General Staff Salaries				
BUTIKI PRIMARY SCHOOL	Buwenda BUWENDA	Sector Conditional Grant (Wage)	120,236	0

Vote:511 Jinja District

Quarter2

BUWENDA PRIMARY SCHOOL	Buwenda BUWENDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	916,004	0
KIMASA PRIMARY SCHOOL	Mafubira KIMASA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	136,417	0
LWANDA PRIMARY SCHOOL	Namulesa LWANDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	102,562	0
MAFUBIRA PRIMARY SCHOOL	Mafubira MAFUBIRA	Sector Conditional Grant (Wage)	193,773	0
MM WANYANGE PRIMARY SCHOOL	Wanyange MM WANYANGE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	164,718	0
MUSIMA PRIMARY SCHOOL	Wanyange MUSIMA	Sector Conditional Grant (Wage)	72,943	0
NAMULESA MUSLIM PRIMARY SCHOOL	Namulesa NAMULESA MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	94,799	0
NAKABANGO C/U PARENTS PRIMARY SCHOOL	Namulesa NANAKABANGO C/U PARENTS PRIMARY SCHOOL	Sector Conditional Grant (Wage)	93,263	0
WAKITAKA PRIMARY SCHOOL	Mafubira WAKITAKA	Sector Conditional Grant (Wage)	129,746	0
KALUNGAMI PRIMARY SCHOOL	Wanyange WANYANGE	Sector Conditional Grant (Wage)	83,089	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,461	27,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiki P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	6,180	2,060
BUWENDAA P.S.	Buwenda	Sector Conditional Grant (Non-Wage)	7,187	2,396
Kalungami P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	6,655	2,218
KIMASA P.S	Mafubira	Sector Conditional Grant (Non-Wage)	8,330	2,777
LWANDA P.S.	Namulesa	Sector Conditional Grant (Non-Wage)	6,704	2,235
M M WANYANGE PRIMARY SCHOOL	Wanyange	Sector Conditional Grant (Non-Wage)	8,950	2,983
MAFUBIRA P.S.	Mafubira	Sector Conditional Grant (Non-Wage)	9,803	3,268

Vote:511 Jinja District

Quarter2

Musima P.S.	Wanyange	Sector Conditional Grant (Non-Wage)	5,802	1,934
NAMULESA MUSLIM	Namulesa	Sector Conditional Grant (Non-Wage)	5,440	1,813
ST. Andrews Nakabango	Namulesa	Sector Conditional Grant (Non-Wage)	5,971	1,990
Wakitaka P.S.	Buwekula	Sector Conditional Grant (Non-Wage)	10,439	3,480
Programme : Secondary Education			2,306,737	149,444
Higher LG Services				
Output : Secondary Teaching Services			1,858,407	0
Item : 211101 General Staff Salaries				
KIIRA COLLEGE BUTIKI	Buwenda BUTIKI	Sector Conditional Grant (Wage)	844,444	0
ST. JOHN WAKITAKA PRIMARY SCHOOL	Buwekula WAKITAKA	Sector Conditional Grant (Wage)	566,870	0
WANYANGE GIRLS S.S.S	Wanyange WANYANGE GIRLS S.S.S	Sector Conditional Grant (Wage)	447,094	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			448,330	149,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE SSS	Mafubira	Sector Conditional Grant (Non-Wage)	44,816	14,939
DEWEY PRAGMATIC COLLEGE	Wanyange	Sector Conditional Grant (Non-Wage)	42,561	14,187
KIRISA FORTITUDE SS	Mafubira	Sector Conditional Grant (Non-Wage)	30,300	10,100
LWANDA H/S	Namulesa	Sector Conditional Grant (Non-Wage)	106,843	35,614
NAKABANGO SS	Mafubira	Sector Conditional Grant (Non-Wage)	22,690	7,563
ST JOHNS SEN. SEC.SCH.WAKITAKA	Buwekula	Sector Conditional Grant (Non-Wage)	147,056	49,019
ST MONICA SEC SCH JINJA	Mafubira	Sector Conditional Grant (Non-Wage)	54,066	18,022
Programme : Skills Development			315,977	49,826
Higher LG Services				
Output : Tertiary Education Services			166,497	0
Item : 211101 General Staff Salaries				
JINJA TEACHERS COLLEGE	Wanyange WANYANGE	Sector Conditional Grant (Wage)	166,497	0
Lower Local Services				
Output : Skills Development Services			149,479	49,826

Vote:511 Jinja District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja PTC	Wanyange	Sector Conditional Grant (Non-Wage)	149,479	49,826
Sector : Health			475,396	23,791
Programme : Primary Healthcare			475,396	23,791
Higher LG Services				
Output : District healthcare management services			424,285	0
Item : 211101 General Staff Salaries				
BuwendaHC II,	Buwenda Buwenda	Sector Conditional Grant (Wage)	37,352	0
Lwanda HC II	Namulesa Lwanda	Sector Conditional Grant (Wage)	49,041	0
Mafubira HC II	Buwenda Mafubira	Sector Conditional Grant (Wage)	58,951	0
Musima HC II	Wanyange Mafubira	Sector Conditional Grant (Wage)	49,041	0
Wakitaka HC III	Namulesa Wakitaka	Sector Conditional Grant (Wage)	229,900	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,786	893
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	1,786	893
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,325	22,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWENDA HC II	Buwenda	Sector Conditional Grant (Non-Wage)	1,860	1,050
BUWENGE HC IV	Buwenda	Sector Conditional Grant (Non-Wage)	33,076	15,053
LWANDA HC II	Namulesa	Sector Conditional Grant (Non-Wage)	1,860	1,523
MAFUBIIRA HC II	Mafubira	Sector Conditional Grant (Non-Wage)	1,860	930
WAKITAKA HC III	Buwekula	Sector Conditional Grant (Non-Wage)	10,668	4,342
Sector : Water and Environment			10,904	10,904
Programme : Rural Water Supply and Sanitation			10,904	10,904
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,904	10,904
Item : 291001 Transfers to Government Institutions				
Mafubira Subcounty	Mafubira Mafubira	Sector Development Grant	10,904	10,904

Vote:511 Jinja District**Quarter2**

Sector : Accountability			10	0
<i>Programme : Internal Audit Services</i>			10	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mafubira mafubira	District Discretionary Development Equalization Grant	10	0
LCIII : Jinja Central Division			1,212,870	139,503
Sector : Works and Transport			28,901	3,868
<i>Programme : District, Urban and Community Access Roads</i>			21,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Old Boma Ward Plot 1, Busoga Square	District Discretionary Development Equalization Grant	21,000	0
<i>Programme : District Engineering Services</i>			7,901	3,868
Capital Purchases				
<i>Output : Rehabilitation of Public Buildings</i>			7,901	3,868
Item : 312101 Non-Residential Buildings				
Plumbing works and electrical works at the District Headquarters	Old Boma Ward	District Discretionary Development Equalization Grant	0	1,975
Building Construction - Construction Expenses-213	Old Boma Ward District Headquarter	District Discretionary Development Equalization Grant	7,901	1,893
Sector : Education			684,066	0
<i>Programme : Skills Development</i>			684,066	0
Higher LG Services				
<i>Output : Tertiary Education Services</i>			684,066	0
Item : 211101 General Staff Salaries				
JINJA SCHOOL OF NURSING & MIDWIFREY	Jinja Central West Ward JINJA	Sector Conditional Grant (Wage)	296,464	0
JINJA MEDICAL LAB SCHOOL	Old Boma Ward OLD BOMA WARD	Sector Conditional Grant (Wage)	241,014	0

Vote:511 Jinja District**Quarter2**

OPHTHALMIC CLINICAL SCHOOL	Old Boma Ward OPHTHALMIC CLINICAL SCHOOL	Sector Conditional Grant (Wage)	146,587	0
Sector : Water and Environment			453,979	131,401
Programme : Rural Water Supply and Sanitation			451,979	131,401
Capital Purchases				
Output : Administrative Capital			59,712	10,714
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Old Boma Ward DWO office	Sector Development Grant	59,712	10,714
Output : Non Standard Service Delivery Capital			21,053	14,010
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Old Boma Ward DWO Office	Transitional Development Grant	21,053	14,010
Output : Borehole drilling and rehabilitation			371,214	106,677
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Old Boma Ward Various locations in the district	Sector Development Grant	371,214	106,677
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312211 Office Equipment				
HP printer/photocopy and UPS for desktop computer	Old Boma Ward Jinja Lands Office	District Discretionary Development Equalization Grant	2,000	0
Sector : Social Development			29,467	0
Programme : Community Mobilisation and Empowerment			29,467	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	jinja Central East Community Based Services	District Discretionary Development Equalization Grant	3,000	0
ICT - Uninterruptible Power Supply (UPS) Batteries-855	Jinja Central West Ward Community Based Services	District Discretionary Development Equalization Grant	500	0
Output : Non Standard Service Delivery Capital			25,967	0

Vote:511 Jinja District

Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	jinja Central East Community Based Services	Donor Funding	21,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	jinja Central East Community Based Services	District Discretionary Development Equalization Grant	4,967	0
Sector : Public Sector Management			12,234	4,234
Programme : Local Statutory Bodies			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	8,000	0
Programme : Local Government Planning Services			4,234	4,234
Capital Purchases				
Output : Administrative Capital			4,234	4,234
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	4,234	4,234
Sector : Accountability			4,224	0
Programme : Internal Audit Services			4,224	0
Capital Purchases				
Output : Administrative Capital			4,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Old Boma Ward Head Quarter	District Discretionary Development Equalization Grant	4,224	0
LCIII : Walukuba/Masese Division			51,212	6,000
Sector : Water and Environment			51,212	6,000
Programme : Rural Water Supply and Sanitation			51,212	6,000
Capital Purchases				
Output : Construction of public latrines in RGCs			51,212	6,000
Item : 312101 Non-Residential Buildings				

Vote:511 Jinja District**Quarter2**

Building Construction - Latrines-237	Masese Kisima I and Kisima II	Sector Development Grant	51,212	6,000
LCIII : Missing Subcounty			1,310,453	90,829
Sector : Agriculture			67,066	43,840
Programme : District Production Services			67,066	43,840
Capital Purchases				
Output : Administrative Capital			32,300	20,923
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Office	Sector Development , Grant	23,833	20,923
Materials and supplies - Assorted Materials-1163	Missing Parish Old boma	District Discretionary Development Equalization Grant	8,467	20,923
Output : Plant clinic/mini laboratory construction			34,766	22,917
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish old boma	Sector Development Grant	773	258
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish old boma	Sector Development Grant	33,993	22,659
Sector : Education			46,594	15,532
Programme : Secondary Education			46,594	15,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,594	15,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSESE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,594	15,532
Sector : Health			775,626	10,288
Programme : Primary Healthcare			775,626	10,288
Higher LG Services				
Output : District healthcare management services			210,958	0
Item : 211101 General Staff Salaries				
Muwumba HC III	Missing Parish Old Boma ward	Sector Conditional Grant (Wage)	210,958	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,279	3,640
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:511 Jinja District

Quarter2

CRESCENT MEDICAL CENTRE JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	1,373
JINJA ISLAMIC HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,747	1,373
MASESE DANIDA HC II JINJA	Missing Parish	Sector Conditional Grant (Non-Wage)	1,786	893
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,389	6,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	1,332
MUWUMBA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,668	4,074
NABITAMBALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,860	1,243
Capital Purchases				
Output : Non Standard Service Delivery Capital			543,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish DHO office	Donor Funding	180,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District	Donor Funding	60,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Health facilities	Donor Funding	93,400	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish health facilities	Donor Funding	176,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Health facilities	Donor Funding	9,600	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish Health office	Donor Funding	24,000	0
Sector : Public Sector Management			421,168	21,168
Programme : District and Urban Administration			421,168	21,168
Capital Purchases				
Output : Administrative Capital			421,168	21,168
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Staff	District Discretionary Development Equalization Grant	21,168	21,168
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Missing Parish Old Boma(Office Block)	Transitional Development Grant	400,000	0