

Vote: 511 Jinja District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Jinja District

Date: 17/10/2014

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

Vote: 511 Jinja District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,626,931	155,228	6%
2a. Discretionary Government Transfers	2,655,554	639,900	24%
2b. Conditional Government Transfers	21,386,653	5,818,731	27%
2c. Other Government Transfers	768,280	439,469	57%
3. Local Development Grant	632,494	158,124	25%
4. Donor Funding	759,534	370,151	49%
Total Revenues	28,829,446	7,581,603	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,324,576	307,740	240,628	23%	18%	78%
2 Finance	961,030	264,547	230,738	28%	24%	87%
3 Statutory Bodies	725,811	193,682	150,445	27%	21%	78%
4 Production and Marketing	1,582,088	467,217	349,873	30%	22%	75%
5 Health	4,721,662	1,305,344	1,039,489	28%	22%	80%
6 Education	15,277,302	4,302,196	4,213,741	28%	28%	98%
7a Roads and Engineering	2,485,629	360,122	231,473	14%	9%	64%
7b Water	965,270	196,885	74,169	20%	8%	38%
8 Natural Resources	176,089	36,890	32,314	21%	18%	88%
9 Community Based Services	370,521	94,089	61,487	25%	17%	65%
10 Planning	152,116	29,357	27,133	19%	18%	92%
11 Internal Audit	135,684	23,534	20,212	17%	15%	86%
Grand Total	28,877,779	7,581,603	6,671,702	26%	23%	88%
Wage Rec't:	16,595,070	4,253,988	4,199,888	26%	25%	99%
Non Wage Rec't:	7,214,685	2,102,484	1,842,954	29%	26%	88%
Domestic Dev't	4,308,490	854,980	471,923	20%	11%	55%
Donor Dev't	759,534	370,151	156,937	49%	21%	42%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The total revenues received for this quarter by the District(inclusive of all LLGs) were U.shs 7581,603,000 representing 26% of the Budgeted U.shs 28,829,446,000 for the FY 2013/14. The Local revenues totalled to U.shs 155,228,000 representing a performance of 6% of the planned revenues for the Year. This was low as the royalties and the revenues from the sale of land at plot 2 busoga square have not been realised. The donor funding inclusive of the Balances b/f totalled to u.shs 370,151,000. The total grant from central government received totalled to U.shs 7,056,224,000 representing a performamance of 27% of the annual planned budget from that source. All the funds received have been distributed to the sectors and U.shs6,667,169,000 has been expensed representing a performance of 88%. The low absorption capacity in some sectors was due to the contracts committee term which had expired, names were submitted to the Ministry

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Summary: Overview of Revenues and Expenditures

of Finance Planning and economic Development for approval but this was done bit late when the first quarter was almost ending. So awarding of contracts and agreement signing was done in the beginning of the second quarter.

Vote: 511 Jinja District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,626,931	155,228	6%
Local service tax	198,500	43,727	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	2,137	65%
Refuse collection charges/Public convenience	5,400	0	0%
Public Health Licences	6,400	0	0%
Property related Duties/Fees	61,280	2,137	3%
Park Fees	155,690	11,446	7%
Land Fees	253,073	41,330	16%
Other Fees and Charges	15,900	1,388	9%
Registration of Businesses	10,005	828	8%
Market/Gate Charges	45,120	10,788	24%
Other licences	2,380	0	0%
Local Hotel Tax	14,600	500	3%
Liquor licences	2,810	100	4%
Interest from private entities	25,000	752	3%
Inspection Fees	35,570	3,258	9%
Advertisements/Billboards	10,750	1,500	14%
Disposal of assets for LLGS	3,080	0	0%
Disposal of Assets	4,500	0	0%
Miscellaneous	25,000	842	3%
Rent & rates-produced assets-from private entities	20,000	0	0%
Royalties	321,000	0	0%
Sale of Land	1,200,000	0	0%
Sale of non-produced government Properties/assets	1,050	0	0%
VAT	8,135	366	4%
Voluntary Transfers	6,037	610	10%
Application Fees	87,232	0	0%
Business licences	75,768	25,170	33%
Rent & Rates from Non produced assets	2,500	175	7%
Agency Fees	20,750	5,914	29%
Animal & Crop Husbandry related levies	6,100	2,260	37%
2a. Discretionary Government Transfers	2,655,554	639,900	24%
Transfer of District Unconditional Grant - Wage	1,124,866	268,792	24%
Urban Unconditional Grant - Non Wage	380,220	95,055	25%
Transfer of Urban Unconditional Grant - Wage	375,581	82,332	22%
District Unconditional Grant - Non Wage	774,887	193,722	25%
2b. Conditional Government Transfers	21,386,653	5,818,731	27%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Secondary Education	1,476,609	492,203	33%
Conditional Grant to Tertiary Salaries	967,783	123,461	13%
Conditional Grant to Primary Salaries	6,689,529	1,819,674	27%
Conditional Grant to Women Youth and Disability Grant	14,471	3,618	25%
Conditional transfer for Rural Water	676,876	169,219	25%
Conditional Grant to Secondary Salaries	3,803,426	1,126,198	30%
Conditional Grant to Primary Education	440,551	146,850	33%
Conditional Grant to PHC Salaries	3,200,745	736,514	23%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%

Vote: 511 Jinja District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	15,864	3,966	25%
Conditional Grant to PHC - development	162,391	40,598	25%
Conditional Grant to Health Training Schools	1,052,254	350,751	33%
Conditional Grant to PAF monitoring	59,438	14,859	25%
Conditional Transfers for Non Wage Technical Institutes	176,343	58,781	33%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to NGO Hospitals	177,733	44,433	25%
Conditional Grant to PHC- Non wage	215,473	53,868	25%
Conditional Grant to Community Devt Assistants Non Wage	4,019	1,005	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	238,335	59,584	25%
Conditional Grant for NAADS	930,139	310,046	33%
Conditional Grant to Agric. Ext Salaries	48,122	9,371	19%
Conditional Transfers for Primary Teachers Colleges	167,476	55,825	33%
Conditional transfers to Special Grant for PWDs	30,211	7,553	25%
Conditional transfers to School Inspection Grant	28,357	7,089	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	23,400	19%
Conditional transfers to Production and Marketing	125,374	31,344	25%
Conditional transfers to DSC Operational Costs	71,666	17,916	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	8,778	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	2,794	25%
2c. Other Government Transfers	768,280	439,469	57%
Transfers from Uganda Road fund	768,280	117,966	15%
Unspent balances – Other Government Transfers	0	149,000	
Unspent balances – UnConditional Grants		172,503	
3. Local Development Grant	632,494	158,124	25%
LGMSD (Former LGDP)	632,494	158,124	25%
4. Donor Funding	759,534	370,151	49%
Baylor	313,219	0	0%
IDS	8,000	0	0%
World Health Organisation	34,184	0	0%
Irish Aid	21,000	3,024	14%
Neglected tropical Diseases	26,697	0	0%
Sight savers international	29,414	0	0%
TASO	147,632	0	0%
UNICEF	57,234	6,000	10%
Unspent balances - donor		277,722	
Global Fund for Malaria/HIV	122,154	83,405	68%
Total Revenues	28,829,446	7,581,603	26%

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively, the received 47% of the planned local revenues for the first quarter. This was caused by the failure to receive royalties as planned due to the pending ligitation process on the rates and amounts to be paid by Eskom and BEL to the District. The dealyed award of contract for managemnt of revenue centres affected the collection of business licences, park fees and market dues

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

The District did not receive all the funds as expected in the quarter from the Uganda road fund as the percentage received was at 61%. The explanation given was that it was in proportion of the total funds released by the road fund across all Local Governments in the country.

(iii) Cumulative Performance for Donor Funding

The excess funds received from Donors represent cash that was remitted at the end of the FY 2012/2013 towards the end of June 2013 which were rolled over into the FY 2013/2014 budget. Also the district did not receive funding from TASO because their main funding agency had not yet approved their work plans and Budgets. And for Sight Savers International wound up their operations in Jinja district.

Vote: 511 Jinja District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,166,638	257,908	22%	313,246	257,908	82%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to PAF monitoring	26,643	6,704	25%	6,661	6,704	101%
Locally Raised Revenues	72,618	10,277	14%	18,155	10,277	57%
Unspent balances – UnConditional Grants	28,782	10,339	36%	28,782	10,339	36%
Multi-Sectoral Transfers to LLGs	510,186	93,422	18%	127,546	93,422	73%
District Unconditional Grant - Non Wage	49,550	8,637	17%	12,387	8,637	70%
Transfer of District Unconditional Grant - Wage	431,717	116,742	27%	107,929	116,742	108%
<i>Development Revenues</i>	157,938	49,832	32%	39,492	49,832	126%
LGMSD (Former LGDP)	63,110	15,777	25%	15,777	15,777	100%
Locally Raised Revenues	10	10	100%	10	10	100%
Unspent balances – UnConditional Grants		25,226		0	25,226	
Multi-Sectoral Transfers to LLGs	44,819	5,518	12%	11,205	5,518	49%
District Unconditional Grant - Non Wage	50,000	3,300	7%	12,500	3,300	26%
Total Revenues	1,324,576	307,740	23%	352,738	307,740	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,166,638	230,760	20%	313,256	230,760	74%
Wage	571,973	140,243	25%	142,993	140,243	98%
Non Wage	594,665	90,518	15%	170,262	90,518	53%
<i>Development Expenditure</i>	157,938	9,868	6%	39,482	9,868	25%
Domestic Development	157,938	9,868	6%	39,482	9,868	25%
Donor Development	0	0		0	0	
Total Expenditure	1,324,576	240,628	18%	352,738	240,628	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,147	2%			
<i>Development Balances</i>		39,964	25%			
Domestic Development		39,964	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,111	5%			

In quarter 1 Administration sector received a total of shillings 307,740,000= out of the quarterly budget of shs 352,738,000 representing 87% of the quarterly Budget. The cumulative receipt to date totals to shs 307,740,000. Out of the total revenue received shs 137,543,000 Was utilised leaving unspent balance of shs:170,197,000/=. The department did not receive all the funds expected in the quarter because of the failure by ESKOM and BEL to pay the royalties due to the pending litigation process on the rates and amounts to be paid.

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

The unspent balances was due to;1 delay in the procurement process. The term for the contracts committee had expired and approving the new one took long, Change in capacity building needs and underpayment of salaries in respect of annual increments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	95	23
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,324,576	240,628
Cost of Workplan (UShs '000):	1,324,576	240,628

Wages accounted for 79% of the total expenditure, Non wage 12%, development.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	896,382	235,108	26%	224,095	235,108	105%
Conditional Grant to PAF monitoring	7,407	1,852	25%	1,852	1,852	100%
Locally Raised Revenues	131,165	39,113	30%	32,791	39,113	119%
Unspent balances – UnConditional Grants	0	16,158		0	16,158	
Multi-Sectoral Transfers to LLGs	419,674	59,895	14%	104,919	59,895	57%
District Unconditional Grant - Non Wage	258,145	96,132	37%	64,536	96,132	149%
Transfer of District Unconditional Grant - Wage	79,990	21,958	27%	19,998	21,958	110%
<i>Development Revenues</i>	64,648	29,439	46%	16,162	29,439	182%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – UnConditional Grants		25,226		0	25,226	
Multi-Sectoral Transfers to LLGs	4,648	912	20%	1,162	912	78%
District Unconditional Grant - Non Wage	50,000	3,300	7%	12,500	3,300	26%
Total Revenues	961,030	264,547	28%	240,257	264,547	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	896,382	230,483	26%	224,095	230,483	103%
Wage	157,720	42,159	27%	39,430	42,159	107%
Non Wage	738,662	188,324	25%	184,665	188,324	102%
<i>Development Expenditure</i>	64,648	255	0%	16,162	255	2%
Domestic Development	64,648	255	0%	16,162	255	2%
Donor Development	0	0		0	0	
Total Expenditure	961,030	230,738	24%	240,257	230,738	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,625	1%			
<i>Development Balances</i>		29,184	45%			
Domestic Development		29,184	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,809	4%			

The department received a total of ushs 264,547,000 representing 28% of the Annual budget and 110% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring. Of the funds received 230,738,000 had been utilised by the end of september 2013 leaving an unspent balance of U.shs 33.809,000/= meant for settlement of pending LPOs .

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

The unspent balances comprised of u.shs29,184,000 being accumulated for purchase of vehicle whose procurement is on going that is, awaiting contract agreement signing and for payment of outstanding LPO for stationery and fuel consumed in the quarter.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2013	15/8/2013
Value of LG service tax collection	158500	43727
Value of Hotel Tax Collected	14600	500
Value of Other Local Revenue Collections	948759	111001
Date of Approval of the Annual Workplan to the Council	30/8/2013	27/8/2013
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014	21/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2013
Function Cost (UShs '000)	961,030	230,738
Cost of Workplan (UShs '000):	961,030	230,738

Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. 14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department. 10 internship students trained. 3 monthly departmental meetings held. 8 trips made to Line ministries for consultations and meetings. One departmental Procurement plan prepared. One departmental annual work plan for FY 2013/2014 prepared. 2 Budget desk meetings held. One Board of survey report prepared for Jinja district Local Gov't. Approved annual work plan for FY 2013/14 in place. 1 quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors. 2 budget desk meetings Held. 9 LLGs mentored in budgeting and budgetary controls. 1 Budget workshops attended. Annual LG final accounts produced and submitted to Auditor General's office.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	674,265	164,669	24%	168,566	164,669	98%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,432	1,108	25%	1,108	1,108	100%
Conditional transfers to DSC Operational Costs	71,666	17,916	25%	17,916	17,916	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	23,400	19%	31,590	23,400	74%
Conditional transfers to Councillors allowances and Ex	74,400	8,778	12%	18,600	8,778	47%
Locally Raised Revenues	88,120	21,655	25%	22,030	21,655	98%
Unspent balances – UnConditional Grants	0	36,945		0	36,945	
Multi-Sectoral Transfers to LLGs	161,478	24,396	15%	40,370	24,396	60%
District Unconditional Grant - Non Wage	44,400	10,650	24%	11,100	10,650	96%
Transfer of District Unconditional Grant - Wage	51,888	8,291	16%	12,972	8,291	64%
<i>Development Revenues</i>	51,546	29,013	56%	12,887	29,013	225%
Unspent balances – UnConditional Grants		25,226		0	25,226	
Multi-Sectoral Transfers to LLGs	1,546	387	25%	387	387	100%
District Unconditional Grant - Non Wage	50,000	3,400	7%	12,500	3,400	27%
Total Revenues	725,811	193,682	27%	181,453	193,682	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,264	150,058	22%	168,566	150,058	89%
Wage	201,648	36,191	18%	50,412	36,191	72%
Non Wage	472,616	113,867	24%	118,154	113,867	96%
<i>Development Expenditure</i>	51,546	387	1%	12,887	387	3%
Domestic Development	51,546	387	1%	12,887	387	3%
Donor Development	0	0		0	0	
Total Expenditure	725,810	150,445	21%	181,453	150,445	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,611	2%			
<i>Development Balances</i>		28,626	56%			
Domestic Development		28,626	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,237	6%			

The department received a total of ushs193,682,000 representing 27% of the Annual budget and 107% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring salaries for elected learders, ex gratia, Boordas and commissions and LGMSD. Of the funds received 150,445,000 had been utilised by the end of september 2013 leaving an unspent balance of U.shs 43.237,000 of which u.shs 28,626,000 was for development.

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

Unspent balances compried of u.shs28,626,000 being accumulated for purchase of vehicle whose procurement is on going awaiting agreement signing and for payment of outstanding LPO for stationery and fuel consumed for U.shs 6,600,000/=.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	800	181
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	12	3
No. of LG PAC reports discussed by Council		1
Function Cost (US\$ '000)	725,810	150,445
Cost of Workplan (US\$ '000):	725,810	150,445

8 Staff's salary paid for 3 months by the 30 th day of the month .1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.3 meetings for Council and standing committees held and minutes prepared.2 contracts committee meeting held and minutes prepared .2 quarterly reports for micro and macro procurements made. Salary for chairman DSC paid for 3 months.8 DSC meetings Held.1 recruitment advertisements made.4 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).1 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.3 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C.3 PAC meetings held.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,740	153,639	24%	157,435	153,639	98%
Conditional Grant to Agric. Ext Salaries	48,122	9,371	19%	12,030	9,371	78%
Conditional Grant to PAF monitoring	1,191	298	25%	298	298	100%
Conditional transfers to Production and Marketing	125,374	31,344	25%	31,344	31,344	100%
NAADS (Districts) - Wage	238,335	59,584	25%	59,584	59,584	100%
Locally Raised Revenues	16,774	2,830	17%	4,194	2,830	67%
Unspent balances – UnConditional Grants	0	9,923		0	9,923	
Multi-Sectoral Transfers to LLGs	64,494	11,757	18%	16,124	11,757	73%
Transfer of District Unconditional Grant - Wage	135,449	28,533	21%	33,862	28,533	84%
<i>Development Revenues</i>	952,349	313,578	33%	238,087	313,578	132%
Conditional Grant for NAADS	930,139	310,046	33%	232,535	310,046	133%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs	19,210	2,532	13%	4,802	2,532	53%
Total Revenues	1,582,088	467,217	30%	395,522	467,217	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,740	60,022	10%	108,023	60,022	56%
Wage	441,989	48,674	11%	58,758	48,674	83%
Non Wage	187,750	11,348	6%	49,265	11,348	23%
<i>Development Expenditure</i>	952,349	289,851	30%	287,498	289,851	101%
Domestic Development	952,349	289,851	30%	287,498	289,851	101%
Donor Development	0	0		0	0	
Total Expenditure	1,582,088	349,873	22%	395,522	349,873	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93,617	15%			
<i>Development Balances</i>		23,728	2%			
Domestic Development		23,728	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,345	7%			

The department received more funds than planned in Q1 representing 118% performance which was a 30% receipt instead of the 25%. This was due to over co-funding by the respective Lower Local councils in the district which included the pending co-funding for Q4 of FY 2012/2013.

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

Most of the unspent money was procurement process as LPOs or requisitions especially fuel. The suppliers are yet to demand for payment. Also the salary for Agriculture extension staff was not reflected on the system plus September general staff salary.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	13000	2100
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2207	0
Function Cost (US\$ '000)	1,255,178	307,358
Function: 0182 District Production Services		
No. of livestock vaccinated	1200	0
No. of livestock by type undertaken in the slaughter slabs	23000	4150
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	4000	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	317,710	41,589
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	6	1
No. of market information reports disseminated	12	3
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	6	1
No. of cooperatives assisted in registration	15	3
A report on the nature of value addition support existing and needed	No	NO
Function Cost (US\$ '000)	9,200	926
Cost of Workplan (US\$ '000):	1,582,088	349,873

NAADS: The selection of farmers in LLGs was on course and the selection of enterprises was ongoing. The program was audited and report made. Dairy farmers were trained and prepared to form HLFO and value chain dairy development. 5 radio talk shows were conducted. Veterinary: Cattle traders were sensitised on veterinary laws /regulations slaughter places visited surveillance was done and LSK reported in the district. 1800 HC vaccinated against LSD. Crop Trained 60 farmers on BBW control in Mpumude Div and Budondo SC. Developed a data crop collection tool which was verified by UBOS. Fisheries: 2 major and 8 minor MCS done on : victoria, 142 monofilaments captured and destroyed, 13 suspected arrested and handed to police for prosecution. Coordination: 1 monitoring done by the Production Sectoral committee and report made.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,722,585	861,167	23%	930,646	861,167	93%
Conditional Grant to PHC Salaries	3,200,745	736,514	23%	800,186	736,514	92%
Conditional Grant to PHC- Non wage	215,473	53,868	25%	53,868	53,868	100%
Conditional Grant to NGO Hospitals	177,733	44,433	25%	44,433	44,433	100%
Conditional Grant to PAF monitoring	421	105	25%	105	105	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs	115,638	23,102	20%	28,909	23,102	80%
District Unconditional Grant - Non Wage	576	144	25%	144	144	100%
<i>Development Revenues</i>	999,077	444,177	44%	249,769	444,177	178%
Conditional Grant to PHC - development	162,391	40,598	25%	40,598	40,598	100%
Unspent balances - donor		277,722		0	277,722	
Donor Funding	681,300	89,405	13%	170,325	89,405	52%
Multi-Sectoral Transfers to LLGs	155,386	36,453	23%	38,847	36,453	94%
Total Revenues	4,721,662	1,305,344	28%	1,180,416	1,305,344	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,722,585	834,108	22%	930,646	834,108	90%
Wage	3,200,745	736,514	23%	800,186	736,514	92%
Non Wage	521,840	97,594	19%	130,460	97,594	75%
<i>Development Expenditure</i>	999,077	205,380	21%	249,769	205,380	82%
Domestic Development	317,777	48,443	15%	79,444	48,443	61%
Donor Development	681,300	156,937	23%	170,325	156,937	92%
Total Expenditure	4,721,662	1,039,489	22%	1,180,416	1,039,489	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,059	1%			
<i>Development Balances</i>		238,797	24%			
Domestic Development		28,607	9%			
Donor Development		210,190	31%			
Total Unspent Balance (Provide details as an annex)		265,856	6%			

The health sector received a cumulative total 1289616000 thousands shillings from the different revenue sources against the annual budget of 4721662000 thousands representing 7% performance. In the Quarter under review the over performance was due to expenditure of balance carried forward from the fourth Quarter under Donor funding from TASO and World Health organisation for the Mass polio vaccination campaign.

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

The sector had unspent balance of shillings 296741000 representing 6 % which was due to construction of the maternity ward that was on going at Lukolo Health center III and not ready for payment.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	30	0
No. of VHT trained and equipped (PRDP)	50	344
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946	775755196
Value of health supplies and medicines delivered to health facilities by NMS	55522414	106017129
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	10
Number of inpatients that visited the NGO hospital facility	7000	1092
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	293
Number of outpatients that visited the NGO hospital facility	46742	12414
Number of outpatients that visited the NGO Basic health facilities	17424	28416
Number of inpatients that visited the NGO Basic health facilities	1200	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	1024	223
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834	747
Number of trained health workers in health centers	362	362
No. of trained health related training sessions held.	100	7
Number of outpatients that visited the Govt. health facilities.	500561	132902
Number of inpatients that visited the Govt. health facilities.	11160	2185
No. and proportion of deliveries conducted in the Govt. health facilities	13000	2199
%age of approved posts filled with qualified health workers	75	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	38
No. of children immunized with Pentavalent vaccine	17582	3735
No. of new standard pit latrines constructed in a village	50	15
No. of villages which have been declared Open Defecation Free(ODF)	40	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	80	15
Function Cost (US\$ '000)	4,721,662	1,039,489
Cost of Workplan (US\$ '000):	4,721,662	1,039,489

Construction of Maternity ward at Lukolo HC III is on course, number of villages with functional VHTs has increased from 21.4 to 39.7%. 4717 children received pentavalent vaccination during the quarter. The proportion of health facility delivery in the NGO facilities was slightly increased to 223 compared to 187 in the previous quarter

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,925,687	4,210,127	28%	3,611,298	4,210,127	117%
Conditional Grant to Tertiary Salaries	967,783	123,461	13%	240,473	123,461	51%
Conditional Grant to Primary Salaries	6,689,529	1,819,674	27%	1,627,499	1,819,674	112%
Conditional Grant to Secondary Salaries	3,803,426	1,126,198	30%	877,088	1,126,198	128%
Conditional Grant to Primary Education	440,551	146,850	33%	110,138	146,850	133%
Conditional Grant to Secondary Education	1,476,609	492,203	33%	369,152	492,203	133%
Conditional Grant to PAF monitoring	3,157	789	25%	789	789	100%
Conditional Grant to Health Training Schools	1,052,254	350,751	33%	263,064	350,751	133%
Conditional transfers to School Inspection Grant	28,357	7,089	25%	7,089	7,089	100%
Conditional Transfers for Non Wage Technical Institut	176,343	58,781	33%	44,086	58,781	133%
Conditional Transfers for Primary Teachers Colleges	167,476	55,825	33%	41,869	55,825	133%
Locally Raised Revenues	40,134	5,596	14%	10,034	5,596	56%
Unspent balances – UnConditional Grants	0	5,235		0	5,235	
Multi-Sectoral Transfers to LLGs	4,476	392	9%	1,119	392	35%
District Unconditional Grant - Non Wage	900	0	0%	225	0	0%
Transfer of District Unconditional Grant - Wage	74,692	17,283	23%	18,673	17,283	93%
<i>Development Revenues</i>	351,614	92,069	26%	87,903	92,069	105%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
LGMSD (Former LGDP)	15,317	8,911	58%	3,829	8,911	233%
Multi-Sectoral Transfers to LLGs	55,429	12,940	23%	13,857	12,940	93%
Total Revenues	15,277,302	4,302,196	28%	3,699,201	4,302,196	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,925,687	4,196,859	28%	3,611,298	4,196,859	116%
Wage	11,535,430	3,086,616	27%	2,763,730	3,086,616	112%
Non Wage	3,390,257	1,110,243	33%	847,568	1,110,243	131%
<i>Development Expenditure</i>	351,614	16,883	5%	87,904	16,883	19%
Domestic Development	351,614	16,883	5%	87,904	16,883	19%
Donor Development	0	0		0	0	
Total Expenditure	15,277,301	4,213,741	28%	3,699,201	4,213,741	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,268	0%			
<i>Development Balances</i>		75,186	21%			
Domestic Development		75,186	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,455	1%			

By the end of the first quarter, the department of Education and sports received total of Ushs. 4,302,196,000. Representing 116% Performance. The funds received were utilised as follows;- Primary Teachers salaries ,Secondary Teachers salaries, Tertiary salaries, UPE, Secondary Education Grants, Health Training Institutions,SFG, School Inspection, Non wage to Primary Teachers colleges, Technical Institutes, LGMSD, Staff salaries,PAF monitoring, Vehicle Maintenance, fuel and recurrent expenditures.

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

The unspent balance of UG shs 816,956./= was mainly for; latrine constructions under SFG and supply of desks under LGMSD and for payment of retention for uncompleted works for FY 2012/2013 pending defects liability period.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1414	1414
No. of qualified primary teachers	1414	1414
No. of pupils enrolled in UPE	61223	61223
No. of student drop-outs	87	87
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	9400	0
No. of latrine stances constructed	18	0
Function Cost (US\$ '000)	7,486,170	1,983,799
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	8400	8400
No. of students sitting O level	8400	8400
No. of students enrolled in USE	12300	12300
Function Cost (US\$ '000)	5,623,854	1,674,226
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	1596	1596
Function Cost (US\$ '000)	2,020,009	532,993
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	168	0
No. of secondary schools inspected in quarter	30	7
No. of tertiary institutions inspected in quarter	8	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	145,868	22,723
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	2
No. of children accessing SNE facilities	1950	0
Function Cost (US\$ '000)	1,400	0
Cost of Workplan (US\$ '000):	15,277,301	4,213,741

1414 primary teachers paid salary for 3 months, 8 staff paid salary for 3 months at the District headquarters, 1 monitoring and field inspection report prepared and submitted to CAOs office, 3 DTTPC meetings attended, 1 district council meeting attended, 1 sectoral committee meeting attended, 1 meeting of the District education department and headteachers conducted, funds transferred to both USE schools and Tertiary institutions, Staff appraisal for needs identification conducted, 4 motorcycles and 3 vehicles maintained and are in good working condition.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	992,636	318,386	32%	248,159	318,386	128%
Conditional Grant to PAF monitoring	421	105	25%	105	105	100%
Locally Raised Revenues	12,768	2,542	20%	3,192	2,542	80%
Unspent balances – UnConditional Grants	773	0	0%	193	0	0%
Unspent balances – Other Government Transfers		149,000		0	149,000	
Other Transfers from Central Government	768,280	117,966	15%	192,070	117,966	61%
Multi-Sectoral Transfers to LLGs	124,893	31,502	25%	31,223	31,502	101%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	84,501	17,271	20%	21,125	17,271	82%
<i>Development Revenues</i>	1,492,994	41,736	3%	73,248	41,736	57%
LGMSD (Former LGDP)	100,000	29,000	29%	25,000	29,000	116%
Locally Raised Revenues	1,200,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	192,994	12,736	7%	48,248	12,736	26%
Total Revenues	2,485,629	360,122	14%	321,407	360,122	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	992,636	218,737	22%	248,159	218,737	88%
Wage	152,394	34,245	22%	38,098	34,245	90%
Non Wage	840,242	184,492	22%	210,060	184,492	88%
<i>Development Expenditure</i>	1,492,994	12,736	1%	73,249	12,736	17%
Domestic Development	1,492,994	12,736	1%	73,249	12,736	17%
Donor Development	0	0		0	0	
Total Expenditure	2,485,629	231,473	9%	321,407	231,473	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,649	10%			
<i>Development Balances</i>		29,000	2%			
Domestic Development		29,000	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128,649	5%			

The roads department received Ugshs347,422,000/= from different revenue sources out of an annual budget of shs.Q1 budget of Ugshs. 2,485,629,000/= representing 4% performance. The high performance was mainly in the LGMSD and this was because of the co-funding obligation which is done on a quarterly basis. Of the fund received of shs.347,422,000/= 108% (Ugshs 27,000,000/=) was spent.

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

The unspent balance of shs.151,444,000/= was for developing EIA, shs.6ms or machine repairs, shs.37,130,000/= for bush clearing, supply of vulverts, supply of regraveling of Buwekula - Wanyange road and payment of retention for the uncompleted works.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	14	4
Length in Km of Urban paved roads routinely maintained	23	3
Length in Km of District roads routinely maintained	152	30
<i>Function Cost (UShs '000)</i>	1,194,937	231,473
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (UShs '000)</i>	1,290,693	0
<i>Cost of Workplan (UShs '000):</i>	2,485,629	231,473

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

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,007	16,501	11%	35,752	16,501	46%
Sanitation and Hygiene	22,000	5,500	25%	5,250	5,500	105%
Locally Raised Revenues	3,220	180	6%	805	180	22%
Multi-Sectoral Transfers to LLGs	89,736	550	1%	22,434	550	2%
Transfer of District Unconditional Grant - Wage	29,051	10,271	35%	7,263	10,271	141%
<i>Development Revenues</i>	821,264	180,384	22%	354,124	180,384	51%
Conditional transfer for Rural Water	676,876	169,219	25%	318,027	169,219	53%
Donor Funding	57,234	0	0%	14,309	0	0%
LGMSD (Former LGDP)	26,608	0	0%	6,652	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	43,546	11,165	26%	10,887	11,165	103%
Total Revenues	965,270	196,885	20%	389,875	196,885	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,007	16,004	11%	35,829	16,004	45%
Wage	29,051	10,271	35%	7,262	10,271	141%
Non Wage	114,956	5,733	5%	28,567	5,733	20%
<i>Development Expenditure</i>	821,264	58,166	7%	224,830	58,166	26%
Domestic Development	764,030	58,166	8%	210,521	58,166	28%
Donor Development	57,234	0	0%	14,309	0	0%
Total Expenditure	965,270	74,169	8%	260,659	74,169	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		497	0%			
<i>Development Balances</i>		122,219	15%			
Domestic Development		122,219	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		122,716	13%			

By the end of the first quarter, the department had received ushs.196,885,000/= from the different revenue sources, against the annual total budget of Ushs.965,270,000/= representing 50% performance. Of the total released, the department expended as follow; ushs.7,262,000/= was spent on staff salary representing 100% performance while Ushs5,183,000/= was spent on non wage recurrent and shs.42,191,000/= was spent on domestic development whereas under Donor, no release was realised giving no performance.

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

The unspent balance of Ush. 126,754,000/= was due to the late sourcing of service providers. The district contracts committee period had expired and proposed names of the new committee had not yet been approved by the Ministry of Public service.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	60	0
No. of water points rehabilitated	20	0
% of rural water point sources functional (Shallow Wells)	95	95
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	42	0
No. Of Water User Committee members trained	336	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	23
Function Cost (US\$ '000)	965,270	74,169
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	965,270	74,169

Held 3 technical planning committee meetings, 1 social mobiliser's meeting with community workers with the aim of assessing performance for the first quarter, conducted 2 s/county advocacy meetings at county level, carried out field monitoring and inspection of water facilities implemented, and 1 district water and sanitation coordination committee meeting held.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,616	33,150	20%	39,768	33,150	83%
Conditional Grant to PAF monitoring	808	159	20%	159	159	100%
Conditional Grant to District Natural Res. - Wetlands (11,178	2,794	25%	2,794	2,794	100%
Locally Raised Revenues	15,282	1,000	7%	3,821	1,000	26%
Unspent balances – UnConditional Grants	0	2,976		0	2,976	
Multi-Sectoral Transfers to LLGs	6,116	1,300	21%	1,529	1,300	85%
District Unconditional Grant - Non Wage	16,632	1,920	12%	4,158	1,920	46%
Transfer of District Unconditional Grant - Wage	113,600	23,001	20%	27,308	23,001	84%
<i>Development Revenues</i>	12,473	3,740	30%	3,100	3,740	121%
Multi-Sectoral Transfers to LLGs	12,473	3,740	30%	3,100	3,740	121%
Total Revenues	176,089	36,890	21%	42,868	36,890	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,616	28,574	17%	39,750	28,574	72%
Wage	113,600	23,001	20%	27,246	23,001	84%
Non Wage	50,015	5,573	11%	12,504	5,573	45%
<i>Development Expenditure</i>	12,473	3,740	30%	3,118	3,740	120%
Domestic Development	12,473	3,740	30%	3,118	3,740	120%
Donor Development	0	0		0	0	
Total Expenditure	176,089	32,314	18%	42,869	32,314	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,575	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,575	3%			

The sector received a total of 6,503,000/= and all was spent. Cordination received 858, 000/= and spent 858,000/=, Environment received 2,701,000/= as non wage which was all spent, Forestry received 698,000/= later all spent, lands 2,246,000/=.

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

The unspent balance of shs.9,615,000/= representing 5% performance was for tree planting which was not done due to unstable rains.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	6	2
No. of community women and men trained in ENR monitoring	5	1
No. of monitoring and compliance surveys undertaken	9	2
Function Cost (UShs '000)	176,089	32,314

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	176,089	32,314

24 farmers trained in fire fighting skills in Buwenge sub-county.

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

15 projects so far screened.

10 EIAs so far reviewed by the dept.

12 compliance monitoring visits made by departments.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,755	59,395	25%	59,189	59,395	100%
Conditional Grant to Functional Adult Lit	15,864	3,966	25%	3,966	3,966	100%
Conditional Grant to PAF monitoring	787	197	25%	197	197	100%
Conditional Grant to Community Devt Assistants Non	4,019	1,005	25%	1,005	1,005	100%
Conditional Grant to Women Youth and Disability Gr	14,471	3,618	25%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	7,553	25%	7,553	7,553	100%
Locally Raised Revenues	12,370	1,638	13%	3,093	1,638	53%
Unspent balances – UnConditional Grants	0	12,639		0	12,639	
Multi-Sectoral Transfers to LLGs	114,191	17,666	15%	28,548	17,666	62%
Transfer of District Unconditional Grant - Wage	44,843	11,113	25%	11,211	11,113	99%
<i>Development Revenues</i>	133,766	34,695	26%	33,441	34,695	104%
Donor Funding	21,000	3,024	14%	5,250	3,024	58%
LGMSD (Former LGDP)	3,510	0	0%	878	0	0%
Unspent balances – UnConditional Grants		2,609		0	2,609	
Multi-Sectoral Transfers to LLGs	109,256	29,062	27%	27,314	29,062	106%
Total Revenues	370,521	94,089	25%	92,630	94,089	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,755	34,945	15%	59,189	34,945	59%
Wage	79,286	19,723	25%	19,821	19,723	100%
Non Wage	157,469	15,222	10%	39,367	15,222	39%
<i>Development Expenditure</i>	133,766	26,541	20%	33,441	26,541	79%
Domestic Development	112,766	26,541	24%	28,191	26,541	94%
Donor Development	21,000	0	0%	5,250	0	0%
Total Expenditure	370,521	61,487	17%	92,630	61,487	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,449	10%			
<i>Development Balances</i>		8,153	6%			
Domestic Development		5,129	5%			
Donor Development		3,024	14%			
Total Unspent Balance (Provide details as an annex)		32,602	9%			

The sector budgeted for shs.280,334,842/= ,shs.44,842,520 for salaries,shs.124,131,590 for community driven development,shs.504,000 for probation and social welfare,shs.504,000 for social rehabilitaion,shs.4,019,000 for community development, shs.21,378,000 for gender,shs.44,682,000 for youth,disability and elderly,disability grant and women council,shs 1,183,555 for labour, and shs.15,864,000 for FAL programme.By the end of the 1st quarter the sector had spent shs 28,861,733 on CDD activities,shs.11,112,516 on staff salaries, shs.1,000,000 on community development,shs,1,109,500 on women activities,shs 1,242,000 on FAL,Shs 755,000 on disability council,shs 1,400,000 on youth activities,shs 1,034,000 on operational funds(welfare and entertainment,printing and stationery,general supply of goods and services,fuel)

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

The term of the old contracts committee had expired and approval of the new one took long to the extent that awarding and agreement signing took long by the centre.

(ii) Highlights of Physical Performance

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	230	50
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	6570	2500
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	8	02
No. of women councils supported	1	1
Function Cost (US\$ '000)	370,521	61,487
Cost of Workplan (US\$ '000):	370,521	61,487

2 disability Groups funded ie Budondo association of PWD living positively and Kagoma women with Disability in development association, 6 groups where supported under community driven development (reach the needy devt association, kisambira progressive support organisation, tukolere walala development group, mukisa women's group, budondo youth against poverty and literacy, and reach out ministries) 9 community Development workers paid, I youth, women and disability councils facilitated

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,761	22,888	19%	30,440	22,888	75%
Conditional Grant to PAF monitoring	7,201	1,800	25%	1,800	1,800	100%
Locally Raised Revenues	9,350	2,700	29%	2,338	2,700	116%
Multi-Sectoral Transfers to LLGs	54,770	4,572	8%	13,692	4,572	33%
District Unconditional Grant - Non Wage	15,320	3,830	25%	3,830	3,830	100%
Transfer of District Unconditional Grant - Wage	35,120	9,986	28%	8,780	9,986	114%
<i>Development Revenues</i>	30,355	6,468	21%	7,589	6,468	85%
LGMSD (Former LGDP)	17,658	5,834	33%	4,415	5,834	132%
Multi-Sectoral Transfers to LLGs	12,697	634	5%	3,174	634	20%
Total Revenues	152,116	29,357	19%	38,029	29,357	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,761	22,079	18%	30,440	22,079	73%
Wage	35,120	9,882	28%	8,780	9,882	113%
Non Wage	86,641	12,197	14%	21,660	12,197	56%
<i>Development Expenditure</i>	30,355	5,054	17%	7,589	5,054	67%
Domestic Development	30,355	5,054	17%	7,589	5,054	67%
Donor Development	0	0		0	0	
Total Expenditure	152,116	27,133	18%	38,029	27,133	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		809	1%			
<i>Development Balances</i>		1,415	5%			
Domestic Development		1,415	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,224	1%			

The District Planning Unit received Ugshs29,357,000/= from the different revenue sources out of the Q1 budget of Ugshs.38,029,000/= representing 77% revenue performance. The high performance in the wage component of Ugshs.9,882,000/= from 8,780,000/= representing 113% was due to the increment in staff salary by the Ministry of Public Service.

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

The department had unspent balance of Ushs.3,224,000/= representing 2% was due to fuel Local purchase orders which had not yet been settled due to the expiry of the term of the old contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
Function Cost (UShs '000)	152,116	27,133
Cost of Workplan (UShs '000):	152,116	27,133

Performance Contract FB draft prepared and submitted to Ministry, Q4 performance contract and LGMSD reports produced and submitted to ministry, 1 review meeting held on Population and Development factors, Final budget and

Vote: 511 Jinja District

2013/14 Quarter 1

Workplan 10: Planning

DDP prepared and submitted to stakeholders, Repair, maintenace and service of the motorcycle and vehicle.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,684	23,534	17%	33,921	23,534	69%
Conditional Grant to PAF monitoring	6,970	1,742	25%	1,742	1,742	100%
Locally Raised Revenues	10,800	2,410	22%	2,700	2,410	89%
Multi-Sectoral Transfers to LLGs	59,279	11,383	19%	14,820	11,383	77%
District Unconditional Grant - Non Wage	14,620	3,655	25%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	44,015	4,344	10%	11,004	4,344	39%
Total Revenues	135,684	23,534	17%	33,921	23,534	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,684	20,212	15%	33,921	20,212	60%
Wage	76,113	12,368	16%	19,028	12,368	65%
Non Wage	59,571	7,843	13%	14,893	7,843	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	135,684	20,212	15%	33,921	20,212	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,322	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,322	2%			

The department received a total of ushs23,534,000 representing 17% of the Annual budget and 67% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring. Of the funds received 20,212,000 had been utilised by the end of september 2013 leaving an unspent balance of U.shs 3.322,000

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

Unspent balances compried of u.shs3,322,000 was for payment of outstanding LPO for stationery and fuel consumed awaiting for billing by the suppliers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	284	200
Date of submitting Quaterly Internal Audit Reports	15-07-2013	15/7/2013
Function Cost (UShs '000)	135,684	20,212
Cost of Workplan (UShs '000):	135,684	20,212

Salaries paid to 5 staffs by the 30th day of the month for 3 months

Fourth quarter Audit report for FY 2012/2013 was produced on time. Annual subscription to Local Gov't internal Auditors' Association made. 1 quartely departmental Budget

performace reports made. 1 Council and committee meetings attended. 177 copies of newspapers procured.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaries paid by 30th of the month for 3 month. LLG
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	Transport back home processed and pension files submitted to Ministry of Public service for verification and payment
	3 technical Planning committees held.	Technical Planning Committee meeting held
	1National day celebrations organised at the District headquarters.,	1National day celebrations
<i>General Staff Salaries</i>		116,742
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		960
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		486
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Telecommunications</i>		300
<i>Water</i>		3,000
<i>General Supply of Goods and Services</i>		6,190
<i>Travel Inland</i>		5,795
<i>Wage Rec't:</i>	107,929	116,742
<i>Non Wage Rec't:</i>	64,587	17,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	172,516	134,013

Output: Human Resource Management

Non Standard Outputs:	1 monthly pay rolls printed.	Monthly pay rolls and payslips printed and distributed to all staff.
	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	Performance planning for 760 Staffs Performance appraisals made for local gov't staffs.
	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignation	50 submissions for confirmation, study leave, regularisation of appointments, promotions
<i>Printing, Stationery, Photocopying and Binding</i>		2,275
<i>Wage Rec't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	6,384	2,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	6,384	2,275

1a. Administration**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	3 (Career development courses (UMI, Busoga University, mentoring activities (departments and S/counties); Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University,)
Availability and implementation of LG capacity building policy and plan	Yes (capacity building policy and plan in place and approved by council)	Yes (Capacity building policy and plan in place and approved by council)
Non Standard Outputs:	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
<i>Staff Training</i>		4,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,777	4,350
<i>Donor Dev't:</i>		
Total	15,777	4,350

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	95 (9 LLGs and District departments.)	23 (9 LLGs and District departments.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	400	0
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Output: Public Information Dissemination

Non Standard Outputs:

Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..

Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..

<i>Advertising and Public Relations</i>		650
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,750	650
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*Domestic Dev't:**Donor Dev't:*

Total	2,750	650
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Output: Information collection and management

Non Standard Outputs:

Production of 1 quarterly 40 copies) news letters.

No activity was undertaken in this quarter

Wage Rec't:

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

Total	1,000	0
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Output: Procurement Services

Non Standard Outputs:

procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ;
2 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council
400 local purchase orders prepared p

Procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ;
2 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council
100 local purchase orders prepared p

<i>General Supply of Goods and Services</i>		400
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,360	400
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*Domestic Dev't:**Donor Dev't:*

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Total</i>	2,360	400
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Additional information required by the sector on quarterly Performance

More funds for unconditional grant wage should be revised to enable the district fill the vacant Critical posts in the district.

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/8/2013 (Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.</p> <p>10 internship students trained.</p> <p>3monthly departmental meetings held.</p> <p>8 trips made to Line ministries for consultations and meetings.</p> <p>One dep</p>	<p>14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.</p> <p>10 internship students trained.</p> <p>3monthly departmental meetings held.</p> <p>8 trips made to Line ministries for consultations and meetings.</p> <p>One dep</p>
<i>General Staff Salaries</i>		21,958
<i>Allowances</i>		4,200
<i>Advertising and Public Relations</i>		400
<i>Workshops and Seminars</i>		2,500
<i>Staff Training</i>		300
<i>Books, Periodicals and Newspapers</i>		480
<i>Computer Supplies and IT Services</i>		1,200
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,100
<i>Bank Charges and other Bank related costs</i>		120
<i>Telecommunications</i>		480
<i>Electricity</i>		3,000
<i>Water</i>		3,000
<i>General Supply of Goods and Services</i>		10,200
<i>Travel Inland</i>		5,180
<i>Fuel, Lubricants and Oils</i>		5,800

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Transfers to Government Institutions</i>		68,235
<i>Wage Rec't:</i>	19,228	21,958
<i>Non Wage Rec't:</i>	57,005	113,195
<i>Domestic Dev't:</i>	1,594	
<i>Donor Dev't:</i>		
Total	77,828	135,153
Output: Revenue Management and Collection Services		
Value of LG service tax collection	39625 (U.shs 39,625 M collected at the District cash office and respective LLGs)	43727 (U.shs 43,727,375 collected at the District cash office and respective LLGs)
Value of Hotel Tax Collected	3650 (U.shs 3,650 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	500 (U.shs 500,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)
Value of Other Local Revenue Collections	237190 (U.shs 237,190 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	111001 (U.shs 111,001,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)
Non Standard Outputs:	<p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>2 boxes of receipting stationary procur</p>	<p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>2 boxes of receipting stationary procur</p>
<i>Allowances</i>		1,540
<i>Workshops and Seminars</i>		2,000
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,857
<i>General Supply of Goods and Services</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,727	8,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,727	8,797
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Approved Annual workplan for FY 2013/14 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/8/2013 (Approved Annual workplan for FY 2013/14 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	0	21/6/2014 (Draft Budget and Annual workplan been laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>1 quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p>	<p>1 quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1 Budget workshops attended.</p>
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		2,809
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,632	5,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,632	5,609
Output: LG Expenditure management Services		

Non Standard Outputs:	<p>2,000 Invoices and requisition data entered into the IFMS at the office of the CFO.</p> <p>2,000 EFT payment processed by the CFO.</p> <p>2,000 Payment vouchers printed and filed in the District cashiers' office.</p> <p>Banking and Payment of bank related costs.</p>	<p>1860 Invoices and requisition data entered into the IFMS at the office of the CFO.</p> <p>1860 EFT payment processed by the CFO.</p> <p>1860 Payment vouchers printed and filed in the District cashiers' office.</p> <p>Banking and Payment of bank related costs.</p>
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Travel Inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,610	4,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,610	4,080
Output: LG Accounting Services		

Date for submitting annual LG final

0

27/9/2013 (Annual LG final accounts produced)

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
accounts to Auditor General		and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>1 quarterly accountability reports prepared and submitted to MoLG, M</p>	<p>1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>1 quarterly accountability reports prepared and submitted to MoLG, M</p>
Allowances		2,100
IFMS Recurrent Costs		11,050
Travel Inland		3,800
Wage Rec't:		
Non Wage Rec't:	17,975	16,950
Domestic Dev't:		
Donor Dev't:		
Total	17,975	16,950

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

Non Standard Outputs:	<p>8 Staff's salary paid for 3 months by the 30 th day of the month .</p> <p>1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.</p> <p>3 meetings for Council and standing committees held and minutes prepared</p>	<p>8 Staff's salary paid for 3 months by the 30 th day of the month .</p> <p>1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.</p> <p>3 meetings for Council and standing committees held and minutes prepared</p>
General Staff Salaries		8,291
Travel Inland		842
Wage Rec't:	12,972	8,291
Non Wage Rec't:	3,515	842
Domestic Dev't:		
Donor Dev't:		
Total	16,487	9,133
Output: LG procurement management services		

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared
	25 contracts awarded totaling to Ugx 3.6 billion.	2 quarterly reports for micro and macro procurements made.
	2 quarterly reports for micro and macro procurements made.	
<i>Allowances</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	880

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 3 months.	Salary for chairman DSC paid for 3 months.
	15 DSC meetings Held.	8 DSC meetings Held.
	1 recruitment advertsments made.	1 recruitment advertsments made.
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG sta	4 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).
		3
<i>Allowances</i>		7,697
<i>Gratuity Payments</i>		4,650
<i>Subscriptions</i>		200
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		2,300
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	15,361	14,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,211	19,347

Output: LG Land management services

No. of Land board meetings	3 (3 Land board meetings held and 3 sets of minutes of minutes in plce.)	3 (3 Land board meetings held and 3 sets of minutes of minutes in plce.)
No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	181 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
Non Standard Outputs:	Not planned for.	planned for 4th quarter

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		1,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,305

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One LG Public Accounts Committee report discussed and recommendations implemented.)	1 (One LG Public Accounts Committee report discussed and recommendations implemented.)
No. of Auditor General's queries reviewed per LG	3 (3 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	3 (3 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)
Non Standard Outputs:	3 PAC meetings held.	3 PAC meetings held.
<i>Allowances</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,300

Output: LG Political and executive oversight

Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 2 elected leaders' salaries paid for 3 months.	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3 months.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Gratuity Payments</i>		32,600
<i>Books, Periodicals and Newspapers</i>		138
<i>Salary and Gratuity for LG elected Political Leaders</i>		23,400
<i>Telecommunications</i>		600
<i>Water</i>		360
<i>General Supply of Goods and Services</i>		4,900
<i>Fuel, Lubricants and Oils</i>		6,600
<i>Wage Rec't:</i>	31,590	23,400

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	29,379	45,798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,969	69,198

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at District level in CAOs committee room.	6 standing committee meetings held at District level in CAOs committee room.
	6 committee reports prepared and presented to District council.	6 committee reports prepared and presented to District council.
<i>Allowances</i>		15,000
<i>Travel Inland</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,500	22,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,500	22,500

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	Disseminated IEC materials to the stakeholders
	To monitor NAADS activities in the district	Monitored NAADS activities in the district and report made
	Facilitate 1st qter auditing of the of NAADS activities in the district	1st qter auditing of the of NAADS activities in the district was done and report submitted to NAADS HQs
	1st quarter transfer NAADS grants to LLGs	1st quarter transfer NAADS grants to
	To facilitate research & extensio	
<i>General Staff Salaries</i>		5,750
<i>Allowances</i>		9,881
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		442
<i>Maintenance - Vehicles</i>		38
<i>Wage Rec't:</i>	9,750	5,750

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,276	10,511
<i>Donor Dev't:</i>		
Total	27,026	16,261

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for this quarter)	0 (Not planned for this quarter)
Non Standard Outputs:	Maintenance of office computer set	Maintenance of office computer set
	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	750	0

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (Selection of beneficiaries in all the 12 LLGs done in this quarter)	0 (Selection of beneficiaries in all the 12 LLGs in process)
No. of farmer advisory demonstration workshops	0 (Not planned for this quarter)	0 (NA)
No. of farmers accessing advisory services	2000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, Jinja central divisions)	2100 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, Jinja central divisions)
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)
Non Standard Outputs:	Transfer of 1st qtr Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpumudde/Kimaka, Jinja central divisions.	Transfer of 1st qtr Funds to 12 LLGs was done to: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpumudde/Kimaka, Jinja central divisions.

LG Conditional grants(current) 276,808

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	264,670	276,808
<i>Donor Dev't:</i>	0	0
Total	264,670	276,808

Function: District Production Services

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	General staff salaries payment at district HQs Agricultural Extension Salaries payment at HQs Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs Management of Nakabango District	General staff salaries payment at district HQs was done Agricultural Extension Salaries payment at HQs was done Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs was done. Monitors
<i>General Staff Salaries</i>		28,533
<i>Workshops and Seminars</i>		1,998
<i>Agricultural Extension wage</i>		9,371
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	43,987	37,903
<i>Non Wage Rec't:</i>	19,213	2,298
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	63,200	40,201

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Promote plant pest and disease control in district. Supervision, monitoring & mentoring in the monthly crop data collection exercise in the district Maintain the banana demo at Nakabango	Trained 60 farmers in banana bacterial wilt in Mpumude and Budondo and dispatched banana bacterial wilt materials in the 6 subcounties. Activity still on going. Developed a crop data tool which was submitted to UBOS and was verified. Data
<i>Travel Inland</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,550	195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,550	195

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (na)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	4750 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	4150 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Carry out 4 field enforcement operations on 40 livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.

1 sensitisation to cattle traders and staff carried out in Butagaya and 1 in mafubira on controlled slaughter places. 3 slaughter places visited in mafubira and 3 visited in butagaya.

Collection of livestock data from livestock service points (slau

3 reports made and submitted to MAAIF.

Lumpy skin disease outbrea

Travel Inland

693

Wage Rec't:

Non Wage Rec't:

6,250

693

Domestic Dev't:

Donor Dev't:

Total**6,250****693****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

0 (NA)

0 (NA)

Quantity of fish harvested

0 (NA)

0 (N/A)

No. of fish ponds stocked

0 (NA)

0 (N/A)

Non Standard Outputs:

Carry out 8 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.

2 major and 8 minor monitoring control and surveillance carried out on lake victoria 142 monofilament nets impounded and destroyed. 13 suspects arrested and handed over to police.

Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyan

3 Sensitisations carried out at Kisima 1 Kisima II and Masese. Programme

Wage Rec't:

Non Wage Rec't:

3,550

0

Domestic Dev't:

Donor Dev't:

Total**3,550****0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (NA)

0 (Though not planned for this quarter, due to the gravity of tsetse danger a tender was awarded to supply traps, supplier yet to deliver equipment.)

Non Standard Outputs:

Nakabango district farm

Poles and barbed wire are available and will be used to fence off apiary area.

Travel Inland

500

Wage Rec't:

Non Wage Rec't:

2,300

500

Domestic Dev't:

Donor Dev't:

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	2,300	500
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Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	3 (Jinja Central, Jinja Industrial area, Buwenge and Namagera markets)	3 (1 Talk show held. Data collected, information disseminated through meetings with market vendors and on market vendor notice boards of JMC, Bugembe and Namulesa. 3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.)
No. of producers or producer groups linked to market internationally through UEPB	1 (Busede)	1 (Busede SACCO in process of being linked to market)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Mafubira, Budondo, Butagaya,)	3 (Cooperatives in Mafubira, Budondo, Butagaya were assisted to register and process is under way.)
No. of cooperative groups mobilised for registration	1 (Mafubira)	1 (cooperative was mobilised for registration in Mafubira SC)
No of cooperative groups supervised	3 (Jinja Central division, Walukuba-Masese and MpumudKimaka)	3 (3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.)
Non Standard Outputs:	Supervision of non Lead SACCOS in the district	3 non lead SACCOS were also supervised in Budondo, Bugembe, and Mafubira.
<i>Workshops and Seminars</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	426

Additional information required by the sector on quarterly Performance

There is need to address the sector staffing. The traditional extension staff are depleted and there urgent need for replacement. The transport both vehicles and motor cycles for staff should be looked into urgently.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakaire,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III.
Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC I

DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakaire,Busedde Mpampwa, Muwumba and Wakitaka,Kakira H/C III.
Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC I

General Staff Salaries		736,514
Contract Staff Salaries (Incl. Casuals, Temporary)		9,815
Workshops and Seminars		45,204
Welfare and Entertainment		985
Electricity		1,600
Water		1,600
Travel Inland		2,026
Fuel, Lubricants and Oils		264
Maintenance - Civil		680
Wage Rec't:	800,186	736,514
Non Wage Rec't:	25,180	6,891
Domestic Dev't:		
Donor Dev't:	113,962	55,283
Total	939,328	798,689

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Buwenge and Buyengo Subcounties.

Buwenge and Buyengo Subcounties.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

275

275

0

0

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

Number of inpatients that visited the NGO hospital facility

1750 (Kakira Hospital,Buwenge Hospital)

1092 (Kakira Hospital,Buwenge Hospital)

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO hospital facility	11685 (kakira Hospital,Buwenge Hospital)	12414 (kakira Hospital,Buwenge Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (kakira Hospital,Buwenge Hospital)	293 (kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		26,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,706	26,913
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,706	26,913
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	959 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	747 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
No. and proportion of deliveries conducted in the NGO Basic health facilities	256 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	223 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Number of inpatients that visited the NGO Basic health facilities	400 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	100 (Jinja Islamic H/C III; Crescent Medical Centre H/C III;)
Number of outpatients that visited the NGO Basic health facilities	4356 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	28416 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		17,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,804	17,520
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,804	17,520
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto

Vote: 511 Jinja District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	<p>II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)</p> <p>100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)</p>	<p>H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)</p> <p>7 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III Budima H/C III Butagaya H/C III; Buwenge H/C IV Magamaga H/C III kakaire H/C III.)</p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p>3250 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)</p>	<p>2199 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)</p>
Number of outpatients that visited the Govt. health facilities.	<p>125140 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)</p>	<p>132902 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)</p>
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)</p>	<p>38 (VHTs trained from B usedde and Buyengo Sub County)</p>

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	4395 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	3735 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
%age of approved posts filled with qualified health workers	75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	72 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of inpatients that visited the Govt. health facilities.	2790 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	2185 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		133,514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,860	31,860
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	51,478	101,654
Total	83,338	133,514

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

Non Standard Outputs:	DHO's office renovated at the District Headquarters	DHO,s office has not been renovated
<i>Non-Residential Buildings</i>		11,990
<i>Wage Rec't:</i>		0

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:		0
Domestic Dev't:	40,598	11,990
Donor Dev't:		0
Total	40,598	11,990

Additional information required by the sector on quarterly Performance

The Support from TASO was received in the district in the previous quarter and according to the Memorandum of understanding each of the facilities was required to open up grant specific accounts that caused delay in the transfer of funds to these facilities

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

No. of qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (UGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
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Vote: 511 Jinja District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,819,674
Wage Rec't:	1,627,495	1,819,674
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,627,495	1,819,674
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

No. of student drop-outs

87 (87 Government Aided of:
BUGEMBE,NAKANYONYI
ST. ANDREWS NAKABANGO
BUTIKI,KIMASA,WANYANGE
KALUNGAMI,LWANDA
MUSIIMA,BUWENDA
MAFUBIRA,NAMULESA MUSLIM,WAKITAKA
BUSIGE,NABIRAMA,KAKUBA
KIGALAGALA,NALINAIBI,
NAMAGANGA,KIIKO, NAMASIGA,KASOZI
NANFUGAKI,NYENGA
WAIRAKA,ST. THEREZA
MWIRI,ST. STEPHEN
KAGOGWA,BUWENGE
TOWNHSIP,BUWEERA
ISIRI,MAWOITO C/U
ST. MATAI MULUMBA
MAWOITO SALVATION
MUWANGI,NAMALERE
KAGOMA,BUTANGALA
IDOOE,NKONDO
BUSIYA 1 PARENTS
MUGULUKA,KALEBERA
BUWENGE SDA
MUTAI,KAGOMA HILL
BUSEGULA,KAMIIGO
IZIRU,NSOZIBBIRI
NAWAMBOGA
BULUGO,KAITANDHOVU
NAKAGYO,BUYENGO
ST. KAROLI BULAMA
KIWAGAMA,BUTAGAYA
LUMULI,BUSOONA
LUBANI,BUBUGO
KABEMBE,IMAM HASSAN
MPUMWIRE,WANSIMBA
NDIWANSI,BUWALA
IWOLOLO,NAMAGERA
BITULI,ST. JOHN KIZINGA
LUKOLO MUSLIM,BUSUSWA
LUKOLO C/U,KIVUBUKA
BUYALA,BUDONDO
BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST.
PAUL PARENTS
,BUYALA,KIBIBI,NAWANGOMA
KYOMYA,KYABIRWA)

87 (87 Government Aided of:
BUGEMBE,NAKANYONYI
ST. ANDREWS NAKABANGO
BUTIKI,KIMASA,WANYANGE
KALUNGAMI,LWANDA
MUSIIMA,BUWENDA
MAFUBIRA,NAMULESA
MUSLIM,WAKITAKA
BUSIGE,NABIRAMA,KAKUBA
KIGALAGALA,NALINAIBI,
NAMAGANGA,KIIKO, NAMASIGA,KASOZI
NANFUGAKI,NYENGA
WAIRAKA,ST. THEREZA
MWIRI,ST. STEPHEN
KAGOGWA,BUWENGE
TOWNHSIP,BUWEERA
ISIRI,MAWOITO C/U
ST. MATAI MULUMBA
MAWOITO SALVATION
MUWANGI,NAMALERE
KAGOMA,BUTANGALA
IDOOE,NKONDO
BUSIYA 1 PARENTS
MUGULUKA,KALEBERA
BUWENGE SDA
MUTAI,KAGOMA HILL
BUSEGULA,KAMIIGO
IZIRU,NSOZIBBIRI
NAWAMBOGA
BULUGO,KAITANDHOVU
NAKAGYO,BUYENGO
ST. KAROLI BULAMA
KIWAGAMA,BUTAGAYA
LUMULI,BUSOONA
LUBANI,BUBUGO
KABEMBE,IMAM HASSAN
MPUMWIRE,WANSIMBA
NDIWANSI,BUWALA
IWOLOLO,NAMAGERA
BITULI,ST. JOHN KIZINGA
LUKOLO MUSLIM,BUSUSWA
LUKOLO C/U,KIVUBUKA
BUYALA,BUDONDO
BUWAGI,BUFUULA,ST. MARY'S
NSUUBE,ST. PAUL PARENTS
,BUYALA,KIBIBI,NAWANGOMA
KYOMYA,KYABIRWA)

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	61223 (61223 pupils enrolled at the following primary schools BUGEEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	61223 (61223 pupils enrolled at the following primary schools BUGEEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

No. of Students passing in grade one

0 (This is an output for the third quarter)

0 (This is an output for the third quarter)

No. of pupils sitting PLE

0 (This is an output for the second quarter)

0 (This is an output for the third quarter)

Non Standard Outputs:

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

U.shs 146,850,399/= transferred to UPE schools on a quarterly basis to the following schools
 BUGEEMBE,NAKANYONYI
 ST. ANDREWS NAKABANGO
 BUTIKI,KIMASA,WANYANGE
 KALUNGAMI,LWANDA
 MUSIIMA,BUWENDA
 MAFUBIRA,NAMULESA
 MUSLIM,WAKITAKA
 BUSIGE,NABIRAMA,KAKUBA
 KI

Transfers to other gov't units(current)

146,850

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	110,139	146,850
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	110,139	146,850

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Planned for Q3	Planned for Q3
<i>Furniture and Fixtures</i>		3,603
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,829	3,603
Donor Dev't:		0
Total	3,829	3,603

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Busoona P/s, Nyenga P/s, Butangala P/s, Buweera P/s, Kabembe P/s, Kimasa P/s, Butagaya P/s, Kalebera P/s, Nawamboga P/s, Budondo P/s, Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/s.)	0 (Delay in contracts award. The District contracts committee period had expired, names were submitted to the ministry of Public Service but the approval process took some time.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		339
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,217	339
Donor Dev't:		0
Total	70,217	339

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

No. of students sitting O level	0 (This is an output for the second quarter)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	877 (77 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (77 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students passing O level	0 (This is an output for the third quarter)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		55,825
<i>Secondary Teachers' Salaries</i>		1,126,198
<i>Wage Rec't:</i>	877,088	1,126,198
<i>Non Wage Rec't:</i>	41,869	55,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918,957	1,182,023

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

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		492,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	413,238	492,203
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	413,238	492,203

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

No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;nyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;nyange for 12 months, Kakira community polytechnic;)
Non Standard Outputs:	263,063,500 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	350,751,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
<i>District Tertiary Institutions</i>		409,532
<i>Tertiary Teachers' Salaries</i>		123,461
<i>Wage Rec't:</i>	240,474	123,461
<i>Non Wage Rec't:</i>	263,064	409,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503,538	532,993

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

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 3 months by the 28 th day of the month.
	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	2 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmenta	One departmenta
<i>General Staff Salaries</i>		17,283
<i>Allowances</i>		1,460
<i>Welfare and Entertainment</i>		118
<i>Wage Rec't:</i>	18,673	17,283
<i>Non Wage Rec't:</i>	8,209	1,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,882	18,860

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	0 (Monitoring and inspection done in Q2.)
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St. Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri S.S;)	7 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St. Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri S.S;)
No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	2 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)
No. of inspection reports provided to Council	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		2,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,879	2,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,879	2,503
Output: Sports Development services		
Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buweng	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buweng
<i>Donations</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	1,360
Function: Special Needs Education		

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	0 (No activity was undertaken.)
No. of SNE facilities operational	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)
Non Standard Outputs:	4 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	0

Additional information required by the sector on quarterly Performance

The Ministry of Education and sports Scrapped SFG funding for classroom construction in FY 2006/2007 in Jinja District and this has negatively impacted on performance in the District because teachers travel long distances from their homes to schools where

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

Non Standard Outputs:	1 quarterly reports prepared and submitted to relevant authorities.	1 quarterly reports prepared and submitted to relevant authorities.
	24 staff salaries paid for 3 months by the 30th day of every month.	24 staff salaries paid for 3 months by the 30th day of every month.
	2 Departmental meetings held.	1 Departmental meetings held.
	3 Technical planning committee meetings attended.	3 Technical planning committee meetings attended.
<i>General Supply of Goods and Services</i>		1,500
<i>General Staff Salaries</i>		17,271
<i>Travel Inland</i>		12,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		367
<i>Wage Rec't:</i>	21,125	17,271
<i>Non Wage Rec't:</i>	10,100	14,367

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	31,224	31,638
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.	No funding was receive for undertaking this activity.
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		150
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,231	850

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

No of bottle necks removed from CARs	4 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	4 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,965	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,965	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	3 (Bugembe Town council (3.8kms); Council (17.81kms); kakira Town Council (3.4kms))	3 (Bugembe Town council (3.8kms); Town Council (17.81kms); Town Council (3.4kms))
	Buwenge Town	Buwenge kakira
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		51,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,416	51,747

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	73,416	51,747

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	30 (30km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	30 (30km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Length in Km of District roads periodically maintained	0 (Not planned.)	0 (N/A)
Non Standard Outputs:		N/A

LG Conditional grants(current) 103,000

Wage Rec't:		0
Non Wage Rec't:	98,098	103,000
Domestic Dev't:		0
Donor Dev't:		0
Total	98,098	103,000

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

Non Standard Outputs: The process is on going for drawing the Architectural plan and surveying.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,327	0
Donor Dev't:		0
Total	2,327	0

Function: District Engineering Services**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (District Headquarter building constructed at Kagoma County Headquarters)	1 (Survey and drawing of the Architectural plan is ongoing.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,673	0
Donor Dev't:		0
Total	22,673	0

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED. 3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended. One departmenta	6 departmental staff salaries paid for 3 months. 1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED. 3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended. One departmenta
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General Staff Salaries		10,271
Telecommunications		450
Electricity		211
Water		247
General Supply of Goods and Services		1,651
Wage Rec't:	7,262	10,271
Non Wage Rec't:	180	0
Domestic Dev't:	10,040	2,559
Donor Dev't:		
Total	17,482	12,830

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly meetings held at the District Water office board room.)	1 (1 quarterly meetings held at the District Water office board room.)
No. of water points tested for quality	0 (Not planned for this quarter.)	0 (Not planned for this quarter.)
No. of supervision visits during and after construction	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (3 field supervision visits conducted in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of sources tested for water quality	0 (N/A)	0 (Repeated activity.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	1 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars	2,700
Travel Inland	2,250

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,310	4,950
<i>Donor Dev't:</i>		
Total	5,310	4,950

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (Not Planned for.)	0 (Not implementation took place because decommissioning not carried out due to lack of authority from the Ministry for MWE.)
Non Standard Outputs:	Not Planned for.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,800	0
<i>Donor Dev't:</i>	14,309	0
Total	27,109	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	2 (2 Advocacy meetings held at Kagoma and butembe county Head quarters for the Lower Local councils.)
No. of water user committees formed.	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q2.)
No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q2.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

N/A

N/A

Workshops and Seminars

12,100

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

32,183

12,100

*Donor Dev't:***Total****32,183****12,100****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home improvement campaigns carried out; sanitation week activities conducted

Baseline survey conducted in the 2 sub counties of Mafubira and Busedde,

Workshops and Seminars

5,183

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

5,500

5,183

*Domestic Dev't:**Donor Dev't:***Total****5,500****5,183****3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (Not planned for.)

0 (Not planned for in this quarter.)

Non Standard Outputs:

Payment for completed works and retention for FY 2012/2013.

Retention not yet paid pending defects liability period.

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

25,702

0

Donor Dev't:

0

Total**25,702****0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0 (N/A)

23 (23 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)

No. of deep boreholes rehabilitated

0 (Catered for under a different indicator.)

0 (Catered for under a different indicator.)

Non Standard Outputs:

Payment of retention fees and balances for construction of 24 boreholes, 5 motorised shallow wells, 8 springs, 20 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines

Payment of retention fees and balances for construction of 12 boreholes, 8 springs, 20 boreholes rehabilitated, 1 ecosan toilet.

Other Structures

27,391

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	114,837	27,391
Donor Dev't:		0
Total	114,837	27,391

Additional information required by the sector on quarterly Performance

No comment.

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

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid by the 30th day of the month.
	Monitoring and inspection of District activities.	1 quarterly Monitoring report submitted to CAO's office.
	Office running equipment procured.	Office running equipment procured.
Printing, Stationery, Photocopying and Binding		200
General Staff Salaries		23,001
Allowances		209
Telecommunications		30
Travel Inland		380
Fuel, Lubricants and Oils		478
Wage Rec't:	27,246	23,001
Non Wage Rec't:	3,836	1,297
Domestic Dev't:		0
Donor Dev't:		
Total	31,082	24,298

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	3 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment	One departmental meeting conducted, 1 reports compiled and submitted to: CAO's office, Ministry of Water and Environment
Allowances		310
Consultancy Services- Long-term		270
Wage Rec't:		
Non Wage Rec't:	788	580
Domestic Dev't:		

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	788	580
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	2 (Two Water shed committee meetings held in Buwenge.)
Non Standard Outputs:	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters. 1 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters. 1 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.

Wage Rec't:

<i>Non Wage Rec't:</i>	2,795	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,795	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (1 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	1 (One Community group of women and men trained in Environmental monitoring in Mafubira.)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	2 (2 Lower Local governments monitored. Municipality, and Kakira Town Council.)
Non Standard Outputs:	N/A	N/A

<i>Consultancy Services- Short-term</i>		150
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Wage Rec't:

<i>Non Wage Rec't:</i>	832	150
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*Domestic Dev't:**Donor Dev't:*

Total	832	150
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0	0 (N/A)
Non Standard Outputs:	Inspections for processing fresh land applications. Inspections for approval of building plans. Inspections for compliance with approv	Inspections for processing fresh land applications. Inspections for approval of building plans. Inspections for compliance with approve
Travel Inland		1,796
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	2,475	2,246
Domestic Dev't:		
Donor Dev't:		
Total	2,475	2,246

Additional information required by the sector on quarterly Performance

Timely recruitment for replacement of staff.

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

Non Standard Outputs:	6 departemental staff salaries paid by 30 th day of September for 03 months. 03 departemental meetings held. 01 quarterly monitoring and mentoring reports to be made.	6 departemental staff salaries paid by 30th day of September for 03 months. 03 departemental meetings held. 01 quarterly monitoring and mentoring reports to be made.
General Staff Salaries		11,113
Workshops and Seminars		100
Wage Rec't:	11,211	11,113
Non Wage Rec't:	1,247	100
Domestic Dev't:	878	0
Donor Dev't:		
Total	13,335	11,213

Output: Probation and Welfare Support

No. of children settled	0	50 (50 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C.)
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Wage Rec't:	0	
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Social Rehabilitation Services

Non Standard Outputs:

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

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

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

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

03 monthly returns on social welfare wi

03 monthly returns on social welfare wi

Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers

9 (9 active community development workers at District headquarter ,Mafubira S/c(0), Buyengo(1), Butagaya S/C(1) Kakira T/c(02) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(02), Busedde S/c and (0) Budondo. S/C(1))

9 (9 active community development workers District (01) ,Mafubira S/c(0), Buyengo(1), Butagaya S/C(1) Kakira T/c(01) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(02), Busedde S/c and (0) Budondo. S/C(1))

Non Standard Outputs:

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

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

Allowances		1,000
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Wage Rec't:		
Non Wage Rec't:	1,007	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,007	1,000

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. FAL Learners Trained	2500 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	2500 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)
Non Standard Outputs:	01instructors for to be held.	01instructors for to be held.
Travel Inland		712
Fuel, Lubricants and Oils		530
Wage Rec't:		
Non Wage Rec't:	3,966	1,242
Domestic Dev't:		
Donor Dev't:		
Total	3,966	1,242

Output: Gender Mainstreaming

Non Standard Outputs:	02 sensitization worksho[ps] to be held on gender mainstreaming and awareness in the sub counties of Mafubira and Busede	2 sensitization worksho[ps] to be held on gender mainstreaming and awareness in the sub counties of Mafubira and Busede
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	5,250	0
Total	5,250	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:	0	
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local	1 (1 District Youth Council and 9 Lower Local
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Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Governments council facilitated ,Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)	Governments council facilitated ,Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)
Non Standard Outputs:		N/A
Allowances		1,400
Wage Rec't:		
Non Wage Rec't:	1,447	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,447	1,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	02 (02 groups of disabled and elderly assisted. Mafubira S/C, (1), Busedde (1), .)	02 (02 groups of disabled and elderly assisted. Mafubira S/C, (1), Busedde (1), .)
Non Standard Outputs:	1quarterly Disability council meetings held at the District headquarters.	1quarterly Disability council meetings held at the District headquarters.
Allowances		755
Wage Rec't:		
Non Wage Rec't:	8,277	755
Domestic Dev't:		
Donor Dev't:		
Total	8,277	755
Output: Culture mainstreaming		
Non Standard Outputs:	Planned for the third quarter	N/A
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	290	120
Domestic Dev't:		
Donor Dev't:		
Total	290	120
Output: Work based inspections		
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	0	0
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Output: Labour dispute settlement

Non Standard Outputs:	100 Labour disputes registered	100 Labour disputes registered
	30 Labour disputes settled.	30 Labour disputes settled.
	50 Workers' compensation accidents registered.	50 Workers' compensation accidents registered.
	40 Workers' compensation accidents settled .	40 Workers' compensation accidents settled .
	3 industrial unrest/ strike settled.	3 industrial unrest/ strike settled.

<i>Fuel, Lubricants and Oils</i>		120
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	120
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	120
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Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	1 (1 women Council supported at the District level.)
Non Standard Outputs:	1 quarterly Women Council meeting held at the District Headquarters.	1 quarterly Women Council meeting held at the District Headquarters.
	1 Quarterly monitoring report to be made	1 Quarterly monitoring report to be made

<i>Travel Inland</i>		1,110
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<i>Fuel, Lubricants and Oils</i>		320
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,447	1,430
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*Domestic Dev't:**Donor Dev't:*

Total	1,447	1,430
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Additional information required by the sector on quarterly Performance

Need for budget and activity reports from non-governmental organisations and community based organisations to avoid duplication, need for funding for older persons.

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

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Payment of Salaries for 3 staff for 3 months in the District Planning Unit..	3 staff paid salary for 3 months by the end of each quarter.
<i>General Staff Salaries</i>		9,882
<i>Printing, Stationery, Photocopying and Binding</i>		234
<i>Travel Inland</i>		491
<i>Wage Rec't:</i>	8,780	9,882
<i>Non Wage Rec't:</i>	725	725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,505	10,607
Output: Statistical data collection		
Non Standard Outputs:	Distributed the copies DSA to 15 LLG and Directorates	Distributed the copies of the district Statistical Abstract to 9 LLG and 11 Directorates.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: Development Planning		
Non Standard Outputs:	Harmonised Participatory Planning(HPPG) carried out	Internal Assessment for minimum conditionst and Performance measures of Local governmrnts carried out, field monitoring of development Projects conducted, 3 DTPC meetings held and 3 sets of minutes compiled, technical staff mentored, Q4 accountability r
<i>Allowances</i>	Internal Assessment for minimum conditionst and Perfomance measures of Local governmrnts carried out, Projects monitored, technical staff mentored, One Dual Core Lap Top procured for the Planning S	6,895
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Telecommunications</i>		95
<i>Travel Inland</i>		335
<i>Fuel, Lubricants and Oils</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	4,370
<i>Domestic Dev't:</i>	4,415	4,420
<i>Donor Dev't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	6,165	8,790
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Output: Management Information Systems

Non Standard Outputs:

LOGICS updated and reports produced and submitted to MOLG and CAOs office.

Data collection exercise ongoing for updating the data bank though no funding was attracted to this activity.

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	500	0
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Output: Operational Planning

Non Standard Outputs:

One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,

One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied to the District Planning Unit,

<i>Maintenance - Vehicles</i>		1,530
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,478	1,530
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	2,478	1,530
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

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

<i>Fuel, Lubricants and Oils</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,215	1,000
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	2,215	1,000
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Additional information required by the sector on quarterly Performance

Conflicting planning roles between the Ministry of Finance Planning and Economic Development and the National Planning Authority. It would be the National Planning Authority to come up with a change in the Planning Framework and not the MoFPED.

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month for 3 months	Salaries paid to 5 staffs by the 30th day of the month for 3 months
	Annual subscription to Local Gov't internal Auditors' Association made.	Annual subscription to Local Gov't internal Auditors' Association made.
	1 quarterly departmental Budget performance reports made.	1 quarterly departmental Budget performance reports made.
	1 Council and committee meetings attended.	1 Council and committee meetings attended.
	17	17
<i>General Staff Salaries</i>		4,344
<i>Travel Inland</i>		3,125
<i>Wage Rec't:</i>	11,004	4,344
<i>Non Wage Rec't:</i>	4,000	3,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,004	7,469

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC)	15/7/2013 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC for 4th quarter 12/13)
No. of Internal Department Audits	201 (6 audits for LLGs, 21 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.15 health units Audited. 10 audits conducted for 3 district Departments. 12 Audits of NAADS projects.)	200 (6 audits for LLGs, 21 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.15 health units Audited. 10 audits conducted for 3 district Departments. 12 Audits of NAADS projects.)
Non Standard Outputs:	N/A	N/A
<i>Books, Periodicals and Newspapers</i>		276
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Fuel, Lubricants and Oils</i>		114
<i>Maintenance - Vehicles</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,097	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,097	1,360

Vote: 511 Jinja District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

N/A

<i>Wage Rec't:</i>	3,881,850	4,117,557
<i>Non Wage Rec't:</i>	1,654,040	1,654,040
<i>Domestic Dev't:</i>	359,021	359,021
<i>Donor Dev't:</i>		
Total	6,287,555	6,287,555

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaries paid by 30th of the month for 3 month. LLG	0	1.Lengthy procurement process. 2. Inadquate funding.
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	Transport back home processed and pension files submitted to Ministry of Public service for verification and payment		
	12 technical Planning committees held.	Technical Planning Committee meeting held		
	4National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the Distrct headquarters,, Busoga Square grounds.	1National day celebrations		
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.			
	Annual subscription to ULGA and CAO,s association made.			
	1 Departmental Procurement plan prepared.			
	4 quartely departmental accountability reports prepared and submitted to CAO.			
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.			
	3 legal cases handled			
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters			
	One departmental vehicle leased			

Expenditure

211101 General Staff Salaries	431,717	116,742	27.0%
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	960	9.6%	
213002 Incapacity, death benefits and funeral expenses	4,000	300	7.5%	
221009 Welfare and Entertainment	5,000	486	9.7%	
221011 Printing, Stationery, Photocopying and Binding	7,000	240	3.4%	
222001 Telecommunications	1,800	300	16.7%	
223006 Water	12,000	3,000	25.0%	
224002 General Supply of Goods and Services	0	6,190	N/A	
227001 Travel Inland	7,500	5,795	77.3%	
Wage Rec't:	431,717	Wage Rec't: 116,742	Wage Rec't: 27.0%	
Non Wage Rec't:	171,885	Non Wage Rec't: 17,271	Non Wage Rec't: 10.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	603,601	Total 134,013	Total 22.2%	

Output: Human Resource Management

Non Standard Outputs:	12 monthly pay rolls printed.	Monthly pay rolls and payslips printed and distributed to all staff.	0	1.System breakdown causing delays in updating of payroll record.
	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	Performance planning for 760 Staffs Performance appraisals made for local gov't staffs.		2. Un explained un applied or unpaid salaries for some staff.
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	50 submissions for confirmation, study leave, regularisation of appointments, promotions		3.Inadquate funding.
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.			
	One District leave roster prepared and submitted to CAO .			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17,035	2,275	13.4%
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,534	<i>Non Wage Rec't:</i>	2,275	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,534	Total	2,275	Total	8.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and approved by council)	Yes (Capacity building policy and plan in place and approved by council)	#Error	lengthy procurement processes, uncontrolable change of programmes among the service providers , inadequate funding,
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs.)	3 (Career development courses (UMI, Busoga University, mentoring activities (departments and S/counties); Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University,)	25.00	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		

Expenditure

221003 Staff Training	63,120	4,350	6.9%
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	63,120	Domestic Dev't:	4,350	Domestic Dev't:	6.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,120	Total	4,350	Total	6.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	23 (9 LLGs and District departments.)	24.21	N/A
Non Standard Outputs:	N/A	N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,677	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,677	Total	0	Total	0.0%

Output: Public Information Dissemination

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

Expenditure					
221001 Advertising and Public Relations	11,000		650		5.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	650	Non Wage Rec't:	5.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	650	Total	5.9%

Output: Information collection and management

Non Standard Outputs:	1.Production of 4 quarterly (120 copies) news letters.	No activity was undertaken in this quarter	0	N/A
Expenditure				

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Procurement Services

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared per year 3 advertisements made	Procurement plan prepared for FY2013-2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 100 local purchase orders prepared p	0	1. Conflicting interests among service providers and community. 2. Delayed submission of procurement plans and procurement requisitions. 3. Fluctuating prices for goods and services 4. Inadequate funding to facilitate the activities 5. Understaffing
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Expenditure

224002 General Supply of Goods and Services	9,440		400		4.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,440	Non Wage Rec't:	400	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,440	Total	400	Total	4.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2013 (Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and	15/8/2013 (Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line	#Error	Late receipt of funds delayed implementation of activities
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

line ministries)

ministries Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)

Non Standard Outputs:

14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.

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

10 internship students trained.

10 internship students trained.

12 monthly departmental meetings held.

3 monthly departmental meetings held.

20 trips made to Line ministries for consultations and meetings.

8 trips made to Line ministries for consultations and meetings.

One departmental Procurement plan prepared.

One dep

One departmental annual workplan for FY 2013/2014 prepared.

8 Budget desk meetings held.

One Board of survey report prepared for Jinja district Local Gov't

Expenditure

211101 General Staff Salaries	76,914	21,958	28.5%
211103 Allowances	11,525	4,200	36.4%
221001 Advertising and Public Relations	1,200	400	33.3%
221002 Workshops and Seminars	8,000	2,500	31.3%
221003 Staff Training	1,200	300	25.0%
221007 Books, Periodicals and Newspapers	2,400	480	20.0%
221008 Computer Supplies and IT Services	3,600	1,200	33.3%
221009 Welfare and Entertainment	9,700	3,000	30.9%
221011 Printing, Stationery, Photocopying and Binding	14,000	5,100	36.4%
221014 Bank Charges and other Bank related costs	1,200	120	10.0%
222001 Telecommunications	2,080	480	23.1%
223005 Electricity	14,500	3,000	20.7%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	14,500	3,000	20.7%	
224002 General Supply of Goods and Services	12,000	10,200	85.0%	
227001 Travel Inland	17,418	5,180	29.7%	
227004 Fuel, Lubricants and Oils	22,800	5,800	25.4%	
291001 Transfers to Government Institutions	89,595	68,235	76.2%	
	<i>Wage Rec't:</i> 76,914	<i>Wage Rec't:</i> 21,958	<i>Wage Rec't:</i> 28.5%	
	<i>Non Wage Rec't:</i> 228,020	<i>Non Wage Rec't:</i> 113,195	<i>Non Wage Rec't:</i> 49.6%	
	<i>Domestic Dev't:</i> 6,378	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 311,311	Total 135,153	Total 43.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)	43727 (U.shs 43,727,375 collected at the District cash office and respective LLGs)	27.59	lack of staffs at the LLGs affected local revenue mobilisation
Value of Other Local Revenue Collections	948759 (U.shs 948,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	111001 (U.shs 111,001,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	11.70	
Value of Hotel Tax Collected	14600 (U.shs 14,600 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	500 (U.shs 500,000 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	3.42	
Non Standard Outputs:	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.	2 revenue monitoring and mentoring trips made to 6 LLGs.		
	8 revenue monitoring and mentoring trips made to 6 LLGs.	3 monthly revenue performance reports prepared.		
	12 monthly revenue performance reports prepared.	2 local revenue enhancement committee meetings held and minutes prepared.		
	8 local revenue enhancement committee meetings held and minutes prepared.	1 workshops attended.		
	4 workshops attended.	2 boxes of receipting stationary procured		
	2 boxes of receipting stationary procured.			
	4 ink cartridges procured.			

Expenditure

211103 Allowances	6,679	1,540	23.1%
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,120	2,000	48.5%	
221010 Special Meals and Drinks	3,580	2,000	55.9%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,857	37.1%	
224002 General Supply of Goods and Services	2,800	1,400	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,907	8,797	Non Wage Rec't:	22.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,907	8,797	Total	22.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	21/6/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	21/6/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	distorted cash flows and inflation
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Approved Annual workplan for FY 2013/14 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/8/2013 (Approved Annual workplan for FY 2013/14 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors	1 quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors		
	8 budget desk meetings Held.	2 budget desk meetings Held.		
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.		
	Four Budget workshops attended.	1 Budget workshops attended.		

Expenditure

221009 Welfare and Entertainment	6,500	2,000	30.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%	
227001 Travel Inland	7,000	2,809	40.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,527	5,609	Non Wage Rec't:	14.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,527	5,609	Total	14.6%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	1860 Invoices and requisition data entered into the IFMS at the office of the CFO.	0	EFT clearing process is slow
	8,000 EFT payment processed by the CFO.	1860 EFT payment processed by the CFO.		
	8,000 Payment vouchers printed and filed in the District cashiers' office.	1860 Payment vouchers printed and filed in the District cashiers' office.		
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.		
	1 Advance registers and 11 vote books maintained			

Expenditure

221002 Workshops and Seminars	4,800	1,200	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,400	40.0%
227001 Travel Inland	4,200	480	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,440	4,080	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,440	4,080	18.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Lack of technical staffs like senior accountant and accountant affects timely preparation of accounts
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.		
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V		
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	1 quarterly accountability reports prepared and submitted to MoLG, M		
	4 quarterly Internal Audit reports responded to.			
	4 quarterly External audit reports responded to.			

Expenditure

211103 Allowances	6,000	2,100	35.0%
221016 IFMS Recurrent Costs	47,143	11,050	23.4%
227001 Travel Inland	9,500	3,800	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,900	16,950	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,900	16,950	23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0

insufficient funding for departmental activities. Poor time management of meetings

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	8 Staff's salary paid for 3 months by the 30 th day of the month . 1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson. 3 meetings for Council and standing committees held and minutes prepared
	12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district	
	procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.	

Expenditure

211101 General Staff Salaries	51,888	8,291	16.0%
227001 Travel Inland	3,481	842	24.2%
Wage Rec't:	51,888	8,291	Wage Rec't: 16.0%
Non Wage Rec't:	14,061	842	Non Wage Rec't: 6.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	65,949	9,133	Total 13.8%

Output: LG procurement management services

0	Budgetary allocation is to low, delayed submission of workplans
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared
	100 contracts awarded totaling to Ugx 3.6 billion.	2 quarterly reports for micro and macro procurements made.
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	
	8 quarterly reports for micro and macro procurements made.	

Expenditure

211103 Allowances	3,317	880	26.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,202	880	Non Wage Rec't: 16.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,202	880	Total 16.9%

Output: LG staff recruitment services

0 high costs of
advertsment

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	15,200	7,697	50.6%
213004 Gratuity Payments	2,400	4,650	193.8%
221017 Subscriptions	66	200	305.3%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
227001 Travel Inland	13,263	2,300	17.3%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	61,443	Non Wage Rec't: 14,847	Non Wage Rec't: 24.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,843	Total 19,347	Total 22.8%

Output: LG Land management services

No. of Land board	()	3 (3 Land board meetings held	0	The computerisation
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings		and 3 sets of minutes of minutes in place.)		of the lands regional office has had numerous challenges leading to a lot client dissatisfaction with our services.
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	181 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	22.63	
Non Standard Outputs:	One District Land Board annual report prepared.	planned for 4th quarter		

Expenditure

211103 Allowances	5,431	1,305	24.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	1,305	Non Wage Rec't:	16.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,902	1,305	Total	16.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (One LG Public Accounts Committee report discussed and recommendations implemented.)	0	Delayed submission of responses from LLGs
No. of Auditor General's queries reviewed per LG	12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	3 (3 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	25.00	
Non Standard Outputs:	12 PAC meetings held.	3 PAC meetings held.		

Expenditure

211103 Allowances	7,200	1,900	26.4%	
221011 Printing, Stationery, Photocopying and Binding	3,481	1,000	28.7%	
227004 Fuel, Lubricants and Oils	1,600	400	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,016	3,300	Non Wage Rec't:	22.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,016	3,300	Total	22.0%

Output: LG Political and executive oversight

0	Lack of vehicle for the District chairman.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	600	33.3%
213004 Gratuity Payments	57,814	32,600	56.4%
221007 Books, Periodicals and Newspapers	1,000	138	13.8%
221444 Salary and Gratuity for LG elected Political Leaders	126,360	23,400	18.5%
222001 Telecommunications	1,800	600	33.3%
223006 Water	1,440	360	25.0%
224002 General Supply of Goods and Services	4,900	4,900	100.0%
227004 Fuel, Lubricants and Oils	25,800	6,600	25.6%
Wage Rec't:	126,360	Wage Rec't: 23,400	Wage Rec't: 18.5%
Non Wage Rec't:	117,514	Non Wage Rec't: 45,798	Non Wage Rec't: 39.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	243,874	Total 69,198	Total 28.4%

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	6 standing committee meetings held at District level in CAOs committee room.	0	lack of funds to effect all planned payments for council meetings
	24 committee reports prepared and presented to District council.	6 committee reports prepared and presented to District council.		

Expenditure

211103 Allowances	45,000	15,000	33.3%
227001 Travel Inland	45,000	7,500	16.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	90,000	Non Wage Rec't: 22,500	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	90,000	Total 22,500	Total 25.0%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	Disseminated IEC materials to the stakeholders	0	None
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	Monitored NAADS activities in the district and report made		
	To monitor NAADS activities in the district	1st qter auditing of the of NAADS activities in the district was done and report submittedto NAADS HQs		
	To facilitate auditing of the of NAADS activities in the district	1st quarter transfer NAADS grants to		
	To transfer NAADS grants to LLGs.			
	To facilitate research & extension activities under ATAAS			

Expenditure

211101 General Staff Salaries	39,000	5,750	14.7%
211103 Allowances	32,797	9,881	30.1%
222001 Telecommunications	600	150	25.0%
227004 Fuel, Lubricants and Oils	11,694	442	3.8%
228002 Maintenance - Vehicles	7,962	38	0.5%
Wage Rec't:	39,000	Wage Rec't: 5,750	Wage Rec't: 14.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	73,371	Domestic Dev't: 10,511	Domestic Dev't: 14.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,371	Total 16,261	Total 14.5%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya,	0 (Not planned for this quarter)	.00	NA
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Buwenge, Buwenge T.C,
Buyengo, Busedde, Kakira,
Mafubira, Bugembe, walukuba
Massese, Mpumudde
Kimaka, central divisions.)

Non Standard Outputs:	Maintenance of office equipments	Maintenance of office computer set
	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2207 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	0 (Selection of beneficiaries in all the 12 LLGs is in process)	.00	Transfer of funds reached LLGs later in the quarter thus affecting service delivery
No. of farmer advisory demonstration workshops	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions)	0 (NA)	.00	
No. of farmers accessing advisory services	13000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, Jinja central divisions)	2100 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, Jinja central divisions)	16.15	
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)	100.00	

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions.	Transfer of 1st qtr Funds to 12 LLGs was done to: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions.
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Expenditure

263101 LG Conditional grants(current)	1,056,103	276,808	26.2%
Wage Rec't:	199,335	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	856,768	276,808	32.3%
Donor Dev't:		0	0.0%
Total	1,056,103	276,808	26.2%

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

0	The procurement process took longer than expected resulting into delays to implement planned activities.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staff salaries	General staff salaries payment at district HQs was done
	Agricultural Extension Salaries	Agricultural Extension Salaries payment at HQs was done
	Coordinating/supervision of the sector activities including Nakabango district farm	Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs was done. Monitors
	Management of Nakabango District Agriculture farm activities/services	
	To equip production - stores archives through renovation of the present entomology uniport	
	Set up Agricultural stall at show ground	
	Repair of 2 departmental vehicles	
	Equipe Production Sector Offices through procurement of office stationery and 1 computer and IT supplies	
	Management of production sector vehicles/assets	
	Agriculture study tour to Kabarore district involving production Sectoral Committee, Production sector HODs and SNCs together with their Production Secretaries.	

Expenditure

211101 General Staff Salaries	135,449	28,533	21.1%
221002 Workshops and Seminars	12,289	1,998	16.3%
221408 Agricultural Extension wage	48,122	9,371	19.5%
222001 Telecommunications	1,200	300	25.0%
Wage Rec't:	183,571	37,903	20.6%
Non Wage Rec't:	67,539	2,298	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	251,110	40,201	16.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	The requisitions for the activities are in
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Promote plant pest and disease control in district.	Trained 60 farmers in banana bacterial wilt in Mpumude and Budondo and dispatched banana bacterial wilt materials in the 6 subcounties. Activity still on going.		process
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.			
	Maintain the banana demo at Nakabango	Developed a crop data tool which was submitted to UBOS and was verified. Data		
	Establish fruit nursery at Nakabango in Namulesa parish. (Mangoes, oranges, passion fruits, avocardo and bananas)			

Expenditure

227001 Travel Inland	4,200	195	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,200	195	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,200	195	1.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	4150 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	18.04	Procurement process took too long thus slowing the service delivery
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	1200 (Carry out sensitization of dog owners, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the rural Subcounties.)	0 (NA)	.00	

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Carry out 4 field enforcement operations on 40 livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.

Collection of livestock data from livestock service points (slaughter places, Butcheries, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF and district Planning unit.

Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.

To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm & host farmers in Sub Counties

Establish a dairy goat demonstration unit in Nakabango District farm.

Procure animal laboratory and surgical equipments.

1 sensitisation to cattle traders and staff carried out in Butagaya and 1 in mafubira on controlled slaughter places. 3 slaughter places visited in mafubira and 3 visited in butagaya.

3 reports made and submitted to MAAIF.

Lumpy skin disease outbrea

Expenditure

227001 Travel Inland	5,000	693	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	693	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	693	2.8%

Output: Fisheries regulation

Quantity of fish harvested	4000 (Masase landing site)	0 (N/A)	.00	The requisitions are in process.
No. of fish ponds stocked	3 (Massese fish breeding area)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	1 (Set up 1 fish cage for fish farming demo at Masese)	0 (NA)	.00	

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.	2 major and 8 minor monitoring control and surveillance carried out on lake victoria 142 monofilament nets impounded and destroyed. 13 suspects arrested and handed over to police.
	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.	3 Sensitisations carried out at Kisima I Kisima II and Masese. Programme
	Insurance of boat and servicing	
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,200	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	0 (Though not planned for this quarter, due to the gravity of tsetse danger a tender was awarded to supply traps, supplier yet to deliver equipment.)	.00	Procurement in process.
Non Standard Outputs:	Maintenance of apiary unit at Nakabango farm.	Poles and barbed wire are available and will be used to fence off apiary area.		

Expenditure

227001 Travel Inland	2,000	500	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,200	500	5.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,200	500	5.4%

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

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	3 (1 Talk show held. Data collected, information disseminated through meetings with market vendors and on market vendor notice boards of JMC, Bugembe and Namulesa. 3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.)	25.00	NA
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	1 (Busede SACCO in process of being linked to market)	16.67	

Non Standard Outputs:

NA

NA

Expenditure

227001 Travel Inland	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	500	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	500	10.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	3 (Cooperatives in Mafubira, Budondo, Butagaya were assisted to register and process is under way.)	20.00	The department is underfunded
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	1 (cooperative was mobilised for registration in Mafubira SC)	16.67	
No. of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOS at the Sub-counties.)	3 (3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.)	25.00	
Non Standard Outputs:	Supervision of non Lead SACCOS in the district	3 non lead SACCOS were also supervised in Budondo, Bugembe, and Mafubira.		

Expenditure

221002 Workshops and Seminars	1,000	426	42.6%
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,200	Non Wage Rec't:	426	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,200	Total	426	Total	10.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

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

0

staff who have left the district during the recent recruitment have not been replaced. Staff who have retired are not replaced as soon as they leave service

Expenditure

211101 General Staff Salaries

3,200,745

736,514

23.0%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87,000	9,815	11.3%	
221002 Workshops and Seminars	207,092	45,204	21.8%	
221009 Welfare and Entertainment	0	985	N/A	
223005 Electricity	6,400	1,600	25.0%	
223006 Water	6,400	1,600	25.0%	
227001 Travel Inland	87,911	2,026	2.3%	
227004 Fuel, Lubricants and Oils	75,116	264	0.4%	
228001 Maintenance - Civil	2,800	680	24.3%	
Wage Rec't:	3,200,745	Wage Rec't: 736,514	Wage Rec't:	23.0%
Non Wage Rec't:	100,721	Non Wage Rec't: 6,891	Non Wage Rec't:	6.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	455,847	Donor Dev't: 55,283	Donor Dev't:	12.1%
Total	3,757,313	Total 798,689	Total	21.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation and hygiene improvement in the homes will be conducted in Buwenge and Buyengo Subcounties.	Buwenge and Buyengo Subcounties.	0	activities were planned for the third and 4th quarter
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,100	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,100	Total	0	Total	0.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira Hospital,Buwenge Hospital)	293 (kakira Hospital,Buwenge Hospital)	24.42	Delayed reporting and some times the reports are incomplete from these facilities
Number of inpatients that visited the NGO hospital facility	7000 (Kakira Hospital,Buwenge Hospital)	1092 (Kakira Hospital,Buwenge Hospital)	15.60	
Number of outpatients that visited the NGO hospital facility	46742 (kakira Hospital,Buwenge Hospital)	12414 (kakira Hospital,Buwenge Hospital)	26.56	
Non Standard Outputs:	Buwenge Hospital,Kakira Sugar works hospital	N/A		

Expenditure

263104 Transfers to other gov't units(current)	106,825	26,913	25.2%	
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	106,825	<i>Non Wage Rec't:</i>	26,913	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,825	Total	26,913	Total	25.2%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1200 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	100 (Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	8.33	improved community sensitisation and improving quality of services offered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	747 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	19.48	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1024 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	223 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	21.78	
Number of outpatients that visited the NGO Basic health facilities	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	28416 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	163.09	
Non Standard Outputs:	Mpambwa HC III, Kakaire HC III, Wakitaka HC III, Lukolo HC III, Kakira HC III, Butagaya HC III, Magamaga HC III, Busedde and Muwumba HC III accredited to provide ART	N/A		

Expenditure

263104 Transfers to other gov't units(current)	71,217		17,520		24.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	71,217	Non Wage Rec't:	17,520	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71.217	Total	17.520	Total	24.6%

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

%age of approved posts filled with qualified health workers	75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe	72 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II;	96.00	N/A
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Number of trained health workers in health centers

362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

100.00

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	7 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III Budima HCIII Butagaya H/C III; Buwenge H/C IV Magamaga H/C III kakaire H/C III.)	7.00	
Number of outpatients that visited the Govt. health facilities.	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	132902 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	26.55	

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	2199 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	16.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	38 (VHTs trained from Busedde and Buyengo Sub County)	47.50	

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	3735 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	21.24	
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Number of inpatients that visited the Govt. health facilities.	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	2185 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	19.58	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	333,352	133,514	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,439	31,860	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	205,913	101,654	49.4%
Total	333,352	133,514	40.1%

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

Non Standard Outputs:	DHO's office renovated at the District Headquarters	DHO,s office has not been renovated	0	inadequate funding
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Expenditure

231001 Non-Residential Buildings	162,391	11,990	7.4%
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	162,391	Domestic Dev't:	11,990	Domestic Dev't:	7.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	162,391	Total	11,990	Total	7.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU	100.00	N/A
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

N/A

Expenditure

211101 General Staff Salaries

6,689,529

1,819,674

27.2%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,689,529	<i>Wage Rec't:</i>	1,819,674	<i>Wage Rec't:</i>	27.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,689,529	Total	1,819,674	Total	27.2%

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

No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)	0 (This is an output for the third quarter)	.00	The UPE funds are released on Termly basis and yet the budgets are in Quarters thus causing over expenditure.
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	0 (This is an output for the third quarter)	.00	

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	87 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUB A KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	87 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUB A KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	100.00	
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

61223 (61223 pupils enrolled at the following primary schools
BUGEMBE,NAKANYONYI
ST. ANDREWS NAKABANGO
BUTIKI,KIMASA,WANYANG
E
KALUNGAMI,LWANDA
MUSIIMA,BUWENDA
MAFUBIRA,NAMULESA
MUSLIM,WAKITAKA
BUSIGE,NABIRAMA,KAKUBA
KIGALAGALA,NALINAIBI,
NAMAGANGA,KIIKO,
NAMASIGA,KASOZI
NANFUGAKI,NYENGA
WAIRAKA,ST. THEREZA
MWIRI,ST. STEPHEN
KAGOGWA,BUWENGE
TOWNHSIP,BUWEERA
ISIRI,MAWOITO C/U
ST. MATAI MULUMBA
MAWOITO SALVATION
MUWANGI,NAMALERE
KAGOMA,BUTANGALA
IDOOME,NKONDO
BUSIYA 1 PARENTS
MUGULUKA,KALEBERA
BUWENGE SDA
MUTAI,KAGOMA HILL
BUSEGULA,KAMIIGO
IZIRU,NSOZIBBIRI
NAWAMBOGA
BULUGO,KAITANDHOVU
NAKAGYO,BUYENGO
ST. KAROLI BULAMA
KIWAGAMA,BUTAGAYA
LUMULI,BUSOONA
LUBANI,BUBUGO
KABEMBE,IMAM HASSAN
MPUMWIRE,WANSIMBA
NDIWANSI,BUWALA
IWOLOLO,NAMAGERA
BITULI,ST. JOHN KIZINGA
LUKOLO
MUSLIM,BUSUSWA
LUKOLO C/U,KIVUBUKA
BUYALA,BUDONDO
BUWAGI,BUFUULA,ST.
MARY'S NSUUBE,ST. PAUL
PARENTS
,BUYALA,KIBIBI,NAWANGO
MA
KYOMYA,KYABIRWA)

61223 (61223 pupils enrolled at the following primary schools
BUGEMBE,NAKANYONYI
ST. ANDREWS NAKABANGO
BUTIKI,KIMASA,WANYANG
E
KALUNGAMI,LWANDA
MUSIIMA,BUWENDA
MAFUBIRA,NAMULESA
MUSLIM,WAKITAKA
BUSIGE,NABIRAMA,KAKUBA
KIGALAGALA,NALINAIBI,
NAMAGANGA,KIIKO,
NAMASIGA,KASOZI
NANFUGAKI,NYENGA
WAIRAKA,ST. THEREZA
MWIRI,ST. STEPHEN
KAGOGWA,BUWENGE
TOWNHSIP,BUWEERA
ISIRI,MAWOITO C/U
ST. MATAI MULUMBA
MAWOITO SALVATION
MUWANGI,NAMALERE
KAGOMA,BUTANGALA
IDOOME,NKONDO
BUSIYA 1 PARENTS
MUGULUKA,KALEBERA
BUWENGE SDA
MUTAI,KAGOMA HILL
BUSEGULA,KAMIIGO
IZIRU,NSOZIBBIRI
NAWAMBOGA
BULUGO,KAITANDHOVU
NAKAGYO,BUYENGO
ST. KAROLI BULAMA
KIWAGAMA,BUTAGAYA
LUMULI,BUSOONA
LUBANI,BUBUGO
KABEMBE,IMAM HASSAN
MPUMWIRE,WANSIMBA
NDIWANSI,BUWALA
IWOLOLO,NAMAGERA
BITULI,ST. JOHN KIZINGA
LUKOLO MUSLIM,BUSUSWA
LUKOLO C/U,KIVUBUKA
BUYALA,BUDONDO
BUWAGI,BUFUULA,ST.
MARY'S NSUUBE,ST. PAUL
PARENTS
,BUYALA,KIBIBI,NAWANGO
MA
KYOMYA,KYABIRWA)

100.00

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSHIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA	U.shs 146,850,399/= transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KI
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Expenditure

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **0** 146,850 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	440,551	Non Wage Rec't:	146,850	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	440,551	Total	146,850	Total	33.3%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: 98 three seater desks supplied to the following 4 primary schools, Nakanyonyi, Namaganga, Ndiwansi and Mawoitto COU. Planned for Q3 **0** No comment.

Expenditure

231006 Furniture and Fixtures	15,316	3,603	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,316	3,603	23.5%
Donor Dev't:		0	0.0%
Total	15.316	3.603	23.5%

Output: Latrine construction and rehabilitation

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

No. of latrine stances constructed 18 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Busoona P/s, Nyenga P/s, Butangala P/s, Buweera P/S, Kabembe P/S Kimasa P/s, Butagaya P/s, Kalebera P/s, Nawamboga P/s, Budondo P/s, Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/s.) 0 (Delay in contracts award. The District contracts committee period had expired, names were submitted to the ministry of Public Service but the approval process took some time.) .00

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	280,869	339	0.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	280,869	Domestic Dev't:	339	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	280.869	Total	339	Total	0.1%

Function: Secondary Education

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	No comment.
No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	
No. of teaching and non teaching staff paid	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (77 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	167,476	55,825	33.3%
221406 Secondary Teachers' Salaries	3,803,426	1,126,198	29.6%
Wage Rec't:	3,803,426	Wage Rec't: 1,126,198	Wage Rec't: 29.6%
Non Wage Rec't:	167,476	Non Wage Rec't: 55,825	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,970,902	Total 1,182,023	Total 29.8%

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

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S,	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S	100.00	No comment
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)

S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)

Non Standard Outputs:

N/A

Expenditure

263306 Conditional transfers to Secondary Schools	1,652,952	492,203	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,652,952	492,203	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,652,952	492,203	29.8%

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

No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	100.00	No comment.
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;nyange for 12 months, Kakira community polytechnic;)	100.00	
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	350,751,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		

Expenditure

21404 District Tertiary Institutions	1,052,225	409,532	38.9%
221404 Tertiary Teachers' Salaries	967,783	123,461	12.8%
Wage Rec't:	967,783	123,461	12.8%
Non Wage Rec't:	1,052,225	409,532	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,020,009	532,993	26.4%

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

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 3 months by the 28 th day of the month.	0	No comment.
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	2 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.		
	One departmental workplan s prepared.	One departmenta		
	Six Education committee meetings attended.			
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.			

Expenditure

211101 General Staff Salaries	74,692	17,283	23.1%
211103 Allowances	3,185	1,460	45.8%
221009 Welfare and Entertainment	400	118	29.4%
Wage Rec't:	74,692	17,283	Wage Rec't: 23.1%
Non Wage Rec't:	27,062	1,578	Non Wage Rec't: 5.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	101,754	18,860	Total 18.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View	7 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S;	23.33	The department of Education has no sound vehicles and maintaining the existing ones has become very expensive. The MOES should consider procuring new vehicles for Education departments in the country.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)

wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)

No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory/Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	2 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory/Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	25.00	
No. of inspection reports provided to Council	4 (4 Inspection reports compiled and submitted to relevant authorities.)	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	25.00	
No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	0 (Monitoring and inspection done in Q2.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	13,167	2,503	19.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,514	2,503	Non Wage Rec't:	7.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,514	2,503	Total	7.9%

Output: Sports Development services

0

The sports management and skills training is under funded and therefore not all services are well rendered.

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

282101 Donations	5,000	1,360	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,600	1,360	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,600	1,360	10.8%

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

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	0 (No activity was undertaken.)	.00	The departmental vehicles are in poor shape.
No. of SNE facilities operational	6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	33.33	
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quartely report on special needs Education activities produced and submitted to CAO, DEO, and DIS.		

Expenditure

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,400	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No comment.

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	1 quarterly reports prepared and submitted to relevant authorities.
	24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 3 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.	1 Departmental meetings held.
	8 Departmental meetings held.	3 Technical planning committee meetings attended.
	12 Technical planning committee meetings attended. Routine field inspection conducted.	

Expenditure

224002 General Supply of Goods and Services	4,175	1,500	35.9%		
211101 General Staff Salaries	84,501	17,271	20.4%		
227001 Travel Inland	31,223	12,000	38.4%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
228002 Maintenance - Vehicles	3,000	367	12.2%		
Wage Rec't:	84,501	Wage Rec't:	17,271	Wage Rec't:	20.4%
Non Wage Rec't:	40,398	Non Wage Rec't:	14,367	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,898	Total	31,638	Total	25.3%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and kakira Towncouncil.	No funding was receive for undertaking this activity.	0	No comment.
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Expenditure

224002 General Supply of Goods and Services	961	200	20.8%
227001 Travel Inland	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	1,000	150	15.0%
228002 Maintenance - Vehicles	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,924	850	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,924	850	17.3%

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

No of bottle necks removed from CARs	14 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	4 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	28.57	No comment.
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	51,860	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,860	0	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	23 (Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	3 (Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	13.04	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **0** 51,747 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	293,666	Non Wage Rec't:	51,747	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	293,666	Total	51,747	Total	17.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of District roads routinely maintained	152 (151.8km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	30 (30km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	19.74	

No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants(current) **0** 103,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	392,394	Non Wage Rec't:	103,000	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	392,394	Total	103,000	Total	26.2%

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

Non Standard Outputs:	Survey and drawing of the Architectural plan of the land at Kagoma county for the construction of Phase I of the construction of District Headquarters. At Kagoma county headquarters.	The process is on going for drawing the Architectural plan and surveying.	0	The District Local revenue source is still low but the project is being handled in phases.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,308	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,308	Total	0	Total	0.0%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District Engineering Services**3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (District Headquarter building constructed at Kagoma County Headquarters)	1 (Survey and drawing of the Architectural plan is ongoing.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,290,693	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,290,693	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 3 months.	0	The salary is still insufficient thus calling for salary increment.
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.		
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.		
	One departmental procurement Work Plan prepared.	One departmenta		
	One departmental Workplan and Budget prepared and approved by council.			

Expenditure

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	29,051	10,271	35.4%
222001 Telecommunications	0	450	N/A
223005 Electricity	1,200	211	17.6%
223006 Water	960	247	25.7%
224002 General Supply of Goods and Services	9,200	1,651	17.9%

Wage Rec't:	29,051	Wage Rec't:	10,271	Wage Rec't:	35.4%
Non Wage Rec't:	720	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,160	Domestic Dev't:	2,559	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,931	Total	12,830	Total	18.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Repeated activity.)	.00	N/A
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (3 field supervision visits conducted in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	25.00	
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Not planned for this quarter.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	1 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room.)	1 (1 quarterly meetings held at the District Water office board room.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	12,240	2,700	22.1%
227001 Travel Inland	11,250	2,250	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,490	4,950	13.9%
Donor Dev't:		0	0.0%
Total	35,490	4,950	13.9%

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

No. of public sanitation	0 (Not planned for.)	0 (N/A)	0	Funds not released by
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

sites rehabilitated the Donor.

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)	0 (Not implementation took place because decommissioning not carried out due to lack of authority from the Ministry for MWE.)	.00	
Non Standard Outputs:	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	87,800	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	57,234	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,534	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	336 (336 user committee members trainned for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q2.)	.00	overwhelming attendance realised.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	2 (2 Advocacy meetings held at Kagoma and butembe county Head quarters for the Lower Local councils.)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)	0	
No. of water user committees formed.	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (To be implemented in Q2.)	.00	

Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	41,983	12,100	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	41,983	12,100	28.8%	
Donor Dev't:		0	0.0%	
Total	41,983	12,100	28.8%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	Baseline survey conducted in the 2 sub counties of Mafubira and Busedde,	0	Extreme weather conditions affecting implementation of the activity.
	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.			

Expenditure

221002 Workshops and Seminars	22,000	5,183	23.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,183	23.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,183	23.6%	

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

No. of public latrines in RGCs and public places	1 (Construction of toilets at Bugembe H/C IV.)	0 (Not planned for in this quarter.)	.00	Delayed release of LGMSD funds
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment for completed works and retention for FY 2012/2013. Retention not yet paid pending defects liability period. affecting implementation schedule of activities.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	55,702	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,702	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	23 (23 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	191.67	Insufficient funds for payment of completed works for FY 2012/2013.
No. of deep boreholes rehabilitated	0 (Catered for under a different indicator.)	0 (Catered for under a different indicator.)	0	
Non Standard Outputs:	Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dug wells, 5 springs, 21 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines	Payment of retention fees and balances for construction of 12 boreholes, 8 springs, 20 boreholes rehabilitated, 1 ecosan toilet.		

Expenditure

231007 Other Structures	459,348		27,391		6.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	459,348	Domestic Dev't:	27,391	Domestic Dev't:	6.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	459,348	Total	27,391	Total	6.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding for

Vote: 511 Jinja District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid by the 30th day of the month.		field activities, High rate of land disputes/irregularities, Rapid rate of tree cover loss due to use of chain saws, Rapid growth of unplanned townships.
	4 quarterly Monitoring and inspection of District activities.	1 quarterly Monitoring report submitted to CAO's office.		
		Office running equipment procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
211101 General Staff Salaries	113,600	23,001	20.2%
211103 Allowances	485	209	43.1%
222001 Telecommunications	250	30	12.0%
227001 Travel Inland	1,000	380	38.0%
227004 Fuel, Lubricants and Oils	2,231	478	21.4%
Wage Rec't:	113,600	23,001	20.2%
Non Wage Rec't:	15,343	1,297	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,943	24,298	18.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	3 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	25.00	Inadquate funds, lack of transport.
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	One departmental meeting conducted, 1 reports compiled and submitted to: CAO's office, Ministry of Water and Environment		

Expenditure

211103 Allowances	1,150	310	27.0%
225002 Consultancy Services- Long-term	2,000	270	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,150	580	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,150	580	18.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	2 (Two Water shed committee meetings held in Buwenge.)	33.33	Inadquate funds and lack of transport.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.
	2. Monitoring and inspections to ensure compliance with the laws and Regulations.	1 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.
	3. Office operational expenses.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,178	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,178	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	1 (One Community group of women and men trained in Environmental monitoring in Mafubira.)	20.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	2 (2 Lower Local governments monitored. Municipality, and Kakira Town Council.)	22.22	Limited funds
Non Standard Outputs:	N/A	N/A		

Expenditure

225001 Consultancy Services- Short-term	3,328	150	4.5%
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,328	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,328	Total	150	Total	4.5%

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

No. of new land disputes settled within FY	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	0 (N/A)	0	Limited funds
Non Standard Outputs:	1. Inspections for processing fresh land applications. 2. Inspections for approval of building plans. 3. Inspections for compliance with approved building plans and development control. 4. Inspections for extension of leases. 5. Inspections for preparing valuation reports. 6. field visits for controlling surveys in the district.	Inspections for processing fresh land applications. Inspections for approval of building plans. Inspections for compliance with approve		

Expenditure

227001 Travel Inland	2,100	1,796	85.5%
227004 Fuel, Lubricants and Oils	1,800	450	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 9,900		Non Wage Rec't: 2,246	Non Wage Rec't: 22.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 9,900		Total 2,246	Total 22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held. 4 quarterly monitoring and mentoring reports to be made.	6 departmental staff salaries paid by 30th day of September for 03 months. 03 departmental meetings held. 01 quarterly monitoring and mentoring reports to be made.	0	Inadequate staffing levels.
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Expenditure

211101 General Staff Salaries	44,843	11,113	24.8%
221002 Workshops and Seminars	1	100	9990.0%
Wage Rec't:	44,843	11,113	Wage Rec't: 24.8%
Non Wage Rec't:	4,988	100	Non Wage Rec't: 2.0%
Domestic Dev't:	3,510	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	53,340	11,213	Total 21.0%

Output: Probation and Welfare Support

No. of children settled	230 (230 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)	50 (50 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C.)	21.74	Transporting the children, necessary kits like blankets, unqualified staff.
Non Standard Outputs:	40 children's homes to be supervised on a quarterly basis in LLGs of: 6 in Jinja Central Division; 4 in Walukuba Masese Division; 3 in Mpumudde Division; 4 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 3 Butagaya S/C.	40 children's homes to be supervised on a quarterly basis in LLGs of: 6 in Jinja Central Division; 4 in Walukuba Masese Division; 3 in Mpumudde Division; 4 in Mafubira S/C; 15 in Bugembe Town Council; 5 in Kakira Town Council; 3 Butagaya S/C.		

Expenditure

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Social Rehabilitation Services

Non Standard Outputs:	350 Guidance and counselling sessions to be made at the District Office and the communities in the District.	100 Guidance and counselling sessions to be made at the District Office and the communities in the District.	0	Inadequate funding, some clients are un compromising.
	600 social welfare cases to be settled at the District Office and the communities in the District..	200 social welfare cases to be settled at the District Office and the communities in the District..		
	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.	03 monthly returns on social welfare wi		
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 active community development workers at Distriict headquarter (0), Mafubira S/c(1), Buyengo(1), Butagaya S/C(2) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(2) , Buwenge T/C(0), Busedde S/c and (1) Budondo. S/C(1))	9 (9 active community development workers District (01) ,Mafubira S/c(0), Buyengo(1), Butagaya S/C(1) Kakira T/c(01) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(02), Busedde S/c and (0) Budondo. S/C(1))	100.00	Inadequate staffing and funding.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)	04 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)
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Expenditure

211103 Allowances	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,028	1,000	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,028	1,000	24.8%

Output: Adult Learning

No. FAL Learners Trained	6570 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	2500 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	38.05	Men shy away from FAL classes, honaroria to the FAL instructors is too small, lack of tranport. insufficient FAL materials.
Non Standard Outputs:	2 stakeholders review meetings to be held, 4 instructors fora held.	01 instructors for to be held.		

Expenditure

227001 Travel Inland	3,100	712	23.0%
227004 Fuel, Lubricants and Oils	998	530	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,864	1,242	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,864	1,242	7.8%

Output: Gender Mainstreaming

0	Men tend to have the feeling that they are superior.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	21,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated ,Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)	100.00	Funding, conflict of interest, low levels of education.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,000	1,400	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,788	1,400	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,788	1,400	24.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 groups of disabled and elderly assisted. Mafubira S/C, (1), Busedde (1), butagaya(2), Buyala parish(1). Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1))	02 (02 groups of disabled and elderly assisted. Mafubira S/C, (1), Busedde (1),)	25.00	High expectation, receiving accountability.
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Non Standard Outputs:	4 quarterly Disability council meetings held at the District headquarters.	1 quarterly Disability council meetings held at the District headquarters.
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Expenditure

211103 Allowances	1,200	755	62.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,106	755	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,106	755	2.3%

Output: Culture mainstreaming

Non Standard Outputs:	National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.	N/A	0	N/A
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Expenditure

227004 Fuel, Lubricants and Oils	480	120	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,160	120	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,160	120	10.3%

Output: Work based inspections

0 N/A

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

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

Output: Labour dispute settlement

Non Standard Outputs:	400 Labour disputes registered	100 Labour disputes registered	0	Inadequate knowledge of labour laws by both workers and employers.
	180 Labour disputes settled.	30 Labour disputes settled.		
	150 Workers' compensation accidents registered.	50 Workers' compensation accidents registered.		
	190 Workers' compensation accidents settled .	40 Workers' compensation accidents settled .		
	12 industrial unrest/ strike settled.	3 industrial unrest/ strike settled.		

Expenditure

227004 Fuel, Lubricants and Oils	500	120	24.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	120	2.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	Total 120	Total 2.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	1 (1 women Council supported at the District level.)	100.00	Meagre funding.
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	1 quarterly Women Council meeting held at the District Headquarters.		
	4 Quarterly monitoring reports made	1 Quarterly monitoring report to be made		

Expenditure

227001 Travel Inland	3,000	1,110	37.0%
227004 Fuel, Lubricants and Oils	780	320	41.0%

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,788	Total	1,430	Total	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	No comment.
Non Standard Outputs:	Payment of Salaries for 3 staff for 12 months in the District Planning Unit..	3 staff paid salary for 3 months by the end of each quarter.	

Expenditure

211101 General Staff Salaries	35,120		9,882		28.1%
221011 Printing, Stationery, Photocopying and Binding	934		234		25.0%
227001 Travel Inland	1,965		491		25.0%
Wage Rec't:	35,120	Wage Rec't:	9,882	Wage Rec't:	28.1%
Non Wage Rec't:	2,899	Non Wage Rec't:	725	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,019	Total	10,607	Total	27.9%

Output: Statistical data collection

		0	N/A
Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	Distributed the copies of the district Statistical Abstract to 9 LLG and 11 Directorates.	

Expenditure

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out	Internal Assessment for minimum conditionst and Perfomance measures of Local governmrents carried out, field monitoring of development Projects conducted, 3 DTPC meetings held and 3 sets of minutes compiled, technical staff mentored, Q4 accountability r	0	The activity is under funded yet the processes involved are many.
	BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governments carried out, Projects monitored, technical staff mentored, Office table for DCAO and District Planner procured, Office furniture for PDU procured, Law books for the District Councillors procured, One Dual Core Lap Top procured for the Finance Sector, Accountabilities submitted to Line Ministries			

Expenditure

211103 Allowances	10,450	6,895	66.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	470	15.7%
222001 Telecommunications	500	95	19.0%
227001 Travel Inland	7,058	335	4.7%
227004 Fuel, Lubricants and Oils	3,650	995	27.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,370
<i>Domestic Dev't:</i>	17,658	<i>Domestic Dev't:</i>	4,420
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,658	Total	8,790
		Total	35.6%

Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured.	Data collection exercise ongoing for updating the data bank though no funding was attracted to this activity.	0	No comment.
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Operational Planning

0 No comment.

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied to the District Planning Unit,
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Expenditure

228002 Maintenance - Vehicles	6,550	1,530	23.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,912	1,530	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,912	1,530	15.4%

Output: Monitoring and Evaluation of Sector plans

0 Inadequate funding to the sector.

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	1 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.
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Expenditure

227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,860	1,000	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,860	1,000	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	Salaries paid to 5 staffs by the 30th day of the month for 3 months	0	low staffing levels
	Annual subscription to Local Gov't internal Auditors' Association made.	Annual subscription to Local Gov't internal Auditors' Association made.		
	4 quartely departmental Budget performace reports made.	1 quartely departmental Budget performace reports made.		
	6 Council and committee meetings attended.	1 Council and committee meetings attended.		
	730 copies of newspapers procured.	17		

Expenditure

211101 General Staff Salaries	44,015	4,344	9.9%
227001 Travel Inland	6,200	3,125	50.4%
Wage Rec't:	44,015	4,344	9.9%
Non Wage Rec't:	16,000	3,125	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,015	7,469	12.4%

Output: Internal Audit

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	200 (6 audits for LLGs, 21 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.15 health units Audited. 10 audits conducted for 3 district Departments. 12 Audits of NAADS projects.)	70.42	poor means of transport
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (Four quarterly audit reports submitted to District Council, MOLG.)	15/7/2013 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC for 4th quarter 12/13)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221007 Books, Periodicals and Newspapers	0	276	N/A
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Vote: 511 Jinja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	460		N/A
227004 Fuel, Lubricants and Oils	5,520	114		2.1%
228002 Maintenance - Vehicles	4,740	510		10.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,390	Non Wage Rec't: 1,360	Non Wage Rec't:	8.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	16,390	Total 1,360	Total	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,219,489	Wage Rec't:	4,117,557	Wage Rec't:	25.4%
Non Wage Rec't:	5,864,132	Non Wage Rec't:	1,654,040	Non Wage Rec't:	28.2%
Domestic Dev't:	3,502,865	Domestic Dev't:	359,021	Domestic Dev't:	10.2%
Donor Dev't:	741,094	Donor Dev't:	156,937	Donor Dev't:	21.2%
Total	26,327,581	Total	6,287,555	Total	23.9%

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		317,007	45,982
Sector: Agriculture				88,463	16,660
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>16,660</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	16,660
LCII: Not Specified				88,463	16,660
Item: 263101 LG Conditional grants					
Bugembe TC		Conditional Grant for NAADS	N/A	88,463	16,660
Sector: Works and Transport				129,215	6,412
<i>LG Function: District, Urban and Community Access Roads</i>				<i>129,215</i>	<i>6,412</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				129,215	3,412
LCII: Katende				129,215	3,412
Item: 263104 Transfers to other govt. units					
Funds transferred to Bugembe T/C		Urban Unconditional Grant - Non Wage	N/A	0	3,412
Item: 263204 Transfers to other govt. units					
Transfer to Bugembe T/C		Other Transfers from Central Government	N/A	129,215	0
Output: District Roads Maintenance (URF)				0	3,000
LCII: Katende				0	3,000
Item: 263101 LG Conditional grants					
Provision for operation of the District works office		Other Transfers from Central Government	N/A	0	3,000
Sector: Education				22,919	6,153
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,919</i>	<i>6,153</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,988	0
LCII: Nakanyonyi				2,988	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Nakanyonyi P/s	LGMSD (Former LGDP)	Works Underway (Contract awarded)	2,988	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,931	6,153
LCII: Budumbuli West				7,261	0
Item: 263305 Conditional transfers for Primary Salaries					
Bugembe P/S	Budumbuli	Conditional Grant to Primary Education	N/A	7,261	0
LCII: Katende				0	2,250
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		317,007	45,982
Bugembe P/S		Conditional Grant to Primary Education	N/A	0	2,250
LCII: Nakanyonyi				12,670	3,903
Item: 263104 Transfers to other govt. units					
Nakanyonyi P/S		Conditional Grant to Primary Education	N/A	0	3,903
Item: 263305 Conditional transfers for Primary Salaries					
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	N/A	12,670	0
Sector: Health				46,411	16,757
LG Function: Primary Healthcare				46,411	16,757
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	2,023
LCII: Budumbuli West				7,965	2,023
Item: 263104 Transfers to other govt. units					
Aroma HCIII		Conditional Grant to PHC - development	N/A	7,965	2,023
				(Funds)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,445	14,734
LCII: Wanyama				38,445	14,734
Item: 263104 Transfers to other govt. units					
Bugembe HC IV		Conditional Grant to PHC- Non wage	N/A	38,445	14,734
				(Funds)	
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: Not Specified				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine at Bugembe H/C IV	Bugembe H/C IV	LGMSD (Former LGDP)	Not Started	30,000	0
				(Advertised.)	

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	67,111
Sector: Agriculture				88,463	23,884
LG Function: Agricultural Advisory Services				88,463	23,884
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	23,884
LCII: Bugobya				88,463	23,884
Item: 263101 LG Conditional grants					
Busedde S/C		Conditional Grant for NAADS	N/A	88,463	23,884
Sector: Works and Transport				6,191	0
LG Function: District, Urban and Community Access Roads				6,191	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,191	0
LCII: Kisasi				6,191	0
Item: 263204 Transfers to other govt. units					
Busedde S/C		Other Transfers from Central Government	N/A	6,191	0
Sector: Education				112,888	17,708
LG Function: Pre-Primary and Primary Education				112,888	17,708
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,988	0
LCII: Kisasi				2,988	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Namaganga P/s	LGMSD (Former LGDP)	Works Underway (Contract awarded.)	2,988	0
Output: Latrine construction and rehabilitation				56,234	0
LCII: Bugobya				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Nanfugaki P/S	Conditional Grant to SFG	Not Started (Evaluation Level.)	14,058	0
LCII: Itakaibolu				28,117	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Nyenga P/S & Kasozi P/S	Conditional Grant to SFG	Not Started (Evaluation Level.)	28,117	0
LCII: Nabitambala				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Busige P/S	Conditional Grant to SFG	Not Started (Evaluation Level..)	14,059	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	67,111
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,666	17,708
LCII: Bugobya				16,631	5,545
Item: 263104 Transfers to other govt. units					
Nanfugaki P/S		Conditional Grant to Primary Education	N/A	0	1,830
Namasiga		Conditional Grant to Primary Education	N/A	0	2,059
Nabirama P/S		Conditional Grant to Primary Education	N/A	0	1,657
Item: 263305 Conditional transfers for Primary Salaries					
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	N/A	5,271	0
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	N/A	6,295	0
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	N/A	5,065	0
LCII: Itakaibolu				11,591	4,147
Item: 263104 Transfers to other govt. units					
Kigalagala P/S		Conditional Grant to Primary Education	N/A	0	1,183
Nyenga P/S		Conditional Grant to Primary Education	N/A	0	1,397
Kasozi P/S		Conditional Grant to Primary Education	N/A	0	1,567
Item: 263305 Conditional transfers for Primary Salaries					
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	3,250	0
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,205	0
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,136	0
LCII: Kisasi				11,888	3,898
Item: 263104 Transfers to other govt. units					
Kakuba P/S		Conditional Grant to Primary Education	N/A	0	1,027

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	67,111
Namaganga P/S		Conditional Grant to Primary Education	N/A	0	2,871
Item: 263305 Conditional transfers for Primary Salaries					
Kakuba P/s	Kisasi	Conditional Grant to Primary Education	N/A	3,139	0
Namaganga p/s	Kisasi	Conditional Grant to Primary Education	N/A	8,749	0
LCII: Nabitambala				4,458	1,383
Item: 263104 Transfers to other govt. units					
Busige P/S		Conditional Grant to Primary Education	N/A	0	1,383
Item: 263305 Conditional transfers for Primary Salaries					
Busige P/s	Nabitambala	Conditional Grant to Primary Education	N/A	4,458	0
LCII: Nalinaibi				9,096	2,735
Item: 263104 Transfers to other govt. units					
Kiiko P/S		Conditional Grant to Primary Education	N/A	0	1,377
Nalinaibi P/S		Conditional Grant to Primary Education	N/A	0	1,358
Item: 263305 Conditional transfers for Primary Salaries					
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	4,954	0
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	4,142	0
Sector: Health				78,080	25,519
LG Function: Primary Healthcare				78,080	25,519
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,083	11,990
LCII: Bugobya				42,083	11,990
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of ward and Lab at Busedde HCIII		Conditional Grant to PHC - development	Works Underway	42,083	11,990
				(Plastering level.)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	1,572
LCII: Bugobya				6,559	1,572
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	67,111
Bwidhabwangu HCII		Conditional Grant to PHC - development	N/A	6,559	1,572
		(Funds			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,438	11,957
LCII: Bugobya				24,784	10,794
Item: 263104 Transfers to other govt. units					
Busede HC III		Conditional Grant to PHC- Non wage	N/A	12,392	5,437
		(Funds			
Mpambwa HC III		Conditional Grant to PHC - development	N/A	12,392	5,357
		(Funds			
LCII: Kisasi				1,551	388
Item: 263104 Transfers to other govt. units					
Kisasi Hc II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	388
		(Funds			
LCII: Nabitambala				1,551	388
Item: 263104 Transfers to other govt. units					
Nabitambala HC II		Conditional Grant to PHC - development	N/A	1,551	388
		(Funds			
LCII: Nalinaibi				1,551	388
Item: 263104 Transfers to other govt. units					
Nalinaibi HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	388
		(Funds			
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Itakaibolu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Tidhilyala Cypriano in Kasozzi village	Conditional transfer for Rural Water	Not Started	18,000	0
		(Evaluation Level.)			

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	72,453
Sector: Agriculture				104,805	31,607
LG Function: Agricultural Advisory Services				104,805	31,607
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,805	31,607
LCII: Not Specified				104,805	31,607
Item: 263101 LG Conditional grants					
Kakira TC		Conditional Grant for NAADS	N/A	104,805	31,607
Sector: Works and Transport				70,624	16,060
LG Function: District, Urban and Community Access Roads				70,624	16,060
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				70,624	16,060
LCII: Mawoito				0	16,060
Item: 263104 Transfers to other govt. units					
Funds transferred to Kakira T/C		Urban Unconditional Grant - Non Wage	N/A	0	16,060
LCII: Polota				70,624	0
Item: 263204 Transfers to other govt. units					
Transfer to Kakira T/C		Other Transfers from Central Government	N/A	70,624	0
Sector: Education				24,746	8,234
LG Function: Pre-Primary and Primary Education				24,746	8,234
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,746	8,234
LCII: Mawoito				17,534	5,921
Item: 263104 Transfers to other govt. units					
Kagoga P/S		Conditional Grant to Primary Education	N/A	0	1,168
St. Theresa P/S		Conditional Grant to Primary Education	N/A	0	2,573
St. Stephen P/S		Conditional Grant to Primary Education	N/A	0	2,181
Item: 263305 Conditional transfers for Primary Salaries					
Kagoga P/s	Mawoito	Conditional Grant to Primary Education	N/A	3,482	0
St. Stephen P/s	Mawoito	Conditional Grant to Primary Education	N/A	6,406	0
St. Theresa P/s	Mawoito	Conditional Grant to Primary Education	N/A	7,646	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	72,453
LCII: Mwiri				0	1,036
Item: 263104 Transfers to other govt. units					
Mwiri P/S		Conditional Grant to Primary Education	N/A	0	1,036
LCII: Wairaka				7,212	1,277
Item: 263104 Transfers to other govt. units					
Wairaka P/S		Conditional Grant to Primary Education	N/A	0	1,277
Item: 263305 Conditional transfers for Primary Salaries					
Mwiri P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,255	0
Wairaka P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,957	0
Sector: Health				83,582	16,552
LG Function: Primary Healthcare				83,582	16,552
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Karongo				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Mutai and Kabembe HCII		Conditional Grant to PHC - development	Not Started	30,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				36,536	9,432
LCII: Kabiaza				36,536	9,432
Item: 263104 Transfers to other govt. units					
Kakira Hospital		Conditional Grant to PHC - development	N/A	36,536	9,432
			(Funds		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,045	7,120
LCII: Karongo				1,551	388
Item: 263104 Transfers to other govt. units					
Kabembe HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Polota				12,392	5,957
Item: 263104 Transfers to other govt. units					
Kakira HC III		Conditional Grant to PHC - development	N/A	12,392	5,957
			(Funds		
LCII: Wairaka				3,102	776
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	72,453
Wairaka HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Musima HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	97,937
Sector: Agriculture				88,463	23,884
LG Function: Agricultural Advisory Services				88,463	23,884
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	23,884
LCII: Not Specified				88,463	23,884
Item: 263101 LG Conditional grants					
Mafubira S/C		Conditional Grant for NAADS	N/A	88,463	23,884
Sector: Works and Transport				0	46,000
LG Function: District, Urban and Community Access Roads				0	46,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	46,000
LCII: Not Specified				0	46,000
Item: 263101 LG Conditional grants					
Grading/graveling of Buyala -Mutai road Bugembe - Wakitaka road. Namulesa Ivunamba and		Other Transfers from Central Government	N/A	0	46,000
			(Grading level.)		
Sector: Education				78,816	18,740
LG Function: Pre-Primary and Primary Education				78,816	18,740
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,058	0
LCII: Mafubira				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Kimasa P/S	Conditional Grant to SFG	Not Started	14,058	0
			(Evaluation Level..)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,758	18,740
LCII: Buwekula				6,701	2,427
Item: 263104 Transfers to other govt. units					
Wakitaka P/S		Conditional Grant to Primary Education	N/A	0	2,427
Item: 263305 Conditional transfers for Primary Salaries					
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	N/A	6,701	0
LCII: Buwenda				10,511	3,367
Item: 263104 Transfers to other govt. units					
Butiki P/S		Conditional Grant to Primary Education	N/A	0	1,582

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	97,937
Buwenda P/S		Conditional Grant to Primary Education	N/A	0	1,786
Item: 263305 Conditional transfers for Primary Salaries					
Butiki P/s	Buwenda	Conditional Grant to Primary Education	N/A	4,928	0
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	N/A	5,583	0
LCII: Mafubira				13,260	4,558
Item: 263104 Transfers to other govt. units					
Mafubira P/S		Conditional Grant to Primary Education	N/A	0	2,507
Kimasa P/S		Conditional Grant to Primary Education	N/A	0	2,052
Item: 263305 Conditional transfers for Primary Salaries					
Kimasa P/s	Mafubira	Conditional Grant to Primary Education	N/A	6,295	0
Mafubira P/s	Mafubira	Conditional Grant to Primary Education	N/A	6,965	0
LCII: Namules				0	3,824
Item: 263104 Transfers to other govt. units					
St. Andrews Nakabango P/S		Conditional Grant to Primary Education	N/A	0	1,178
Lwanda P/S		Conditional Grant to Primary Education	N/A	0	1,597
Namulesa Muslim P/S		Conditional Grant to Primary Education	N/A	0	1,049
LCII: Namulesa				13,417	0
Item: 263305 Conditional transfers for Primary Salaries					
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,889	0
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	N/A	4,015	0
St Andrews Nakabango P/s	Namulesa	Conditional Grant to Primary Education	N/A	3,514	0
LCII: Nawampanda				5,762	0
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	97,937
Musima P/s	Nawampanda	Conditional Grant to Primary Education	N/A	5,762	0
LCII: Wanyange				15,106	4,562
Item: 263104 Transfers to other govt. units					
Wanyange P/S		Conditional Grant to Primary Education	N/A	0	2,186
Musima P/S		Conditional Grant to Primary Education	N/A	0	1,036
Kalungami P/S		Conditional Grant to Primary Education	N/A	0	1,341
Item: 263305 Conditional transfers for Primary Salaries					
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	N/A	4,353	0
Musima P/s	Musima	Conditional Grant to Primary Education	N/A	3,983	0
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	N/A	6,770	0
Sector: Health				84,190	9,313
LG Function: Primary Healthcare				84,190	9,313
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,297	0
LCII: Buwenda				60,297	0
Item: 231001 Non Residential buildings (Depreciation)					
Constraction of Matertnity ward at Wakitaka HCIII phase one		Conditional Grant to PHC - development	Not Started	60,297	0
			(Agreement signed.)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	1,572
LCII: Wanyange				6,559	1,572
Item: 263104 Transfers to other govt. units					
St benidict HCII		Conditional Grant to PHC - development	N/A	6,559	1,572
			(Funds		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,333	7,742
LCII: Buwenda				15,782	7,354
Item: 263104 Transfers to other govt. units					
Wakitaka HC III		Conditional Grant to PHC - development	N/A	12,680	6,578
			(Funds		

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	97,937
Lwanda HC II		Conditional Grant to PHC - development	N/A (Funds)	1,551	388
Buwenda HC II		Conditional Grant to PHC - development	N/A (Funds)	1,551	388
LCII: Mafubira Item: 263104 Transfers to other govt. units				1,551	388
Mafubira HC II		Conditional Grant to PHC - development	N/A (Funds)	1,551	388
Sector: Water and Environment				54,000	0
LG Function: Rural Water Supply and Sanitation				54,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	0
LCII: Buwekula Item: 231007 Other Fixed Assets (Depreciation)				18,000	0
Bore hole Construction	Koteka William	Conditional transfer for Rural Water	Not Started (Evaluation Level.)	18,000	0
LCII: Namulesa Item: 231007 Other Fixed Assets (Depreciation)				18,000	0
Bore hole Construction	Kiroko George William	Conditional transfer for Rural Water	Not Started (Evaluation Level.)	18,000	0
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				18,000	0
Bore hole Construction	Balondemu Fred in Wanyange Hill	Conditional transfer for Rural Water	Not Started (Evaluation Level.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		2,164,092	553,323
Sector: Agriculture				83,015	21,310
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>21,310</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	21,310
LCII: Not Specified				83,015	21,310
Item: 263101 LG Conditional grants					
Jinja Central Division		Conditional Grant for NAADS	N/A	83,015	21,310
Sector: Education				1,652,952	492,203
<i>LG Function: Secondary Education</i>				<i>1,652,952</i>	<i>492,203</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,652,952	492,203
LCII: Old Boma Ward				1,652,952	492,203
Item: 263306 Conditional transfers for Secondary Salaries					
Various USE Schools in Jinja District	Busoga Square	Conditional Grant to Secondary Education	N/A	1,652,952	492,203
Sector: Health				54,691	12,419
<i>LG Function: Primary Healthcare</i>				<i>54,691</i>	<i>12,419</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,011	0
LCII: Old Boma Ward				10,011	0
Item: 231001 Non Residential buildings (Depreciation)					
Fumigation of 47 LLH Units in the district by DHO		Conditional Grant to PHC - development	Being Procured	10,011	0
			(Evaluation level.)		
Output: Vehicles & Other Transport Equipment				14,440	0
LCII: Old Boma Ward				14,440	0
Item: 231004 Transport equipment					
UAY 618, UAA 272 F and UAA 684,UG 23317M		Donor Funding	Completed	14,440	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	2,023
LCII: Jinja Central West Ward				7,965	2,023
Item: 263104 Transfers to other govt. units					
Jinja islamic HC III		Conditional Grant to PHC - development	N/A	7,965	2,023
			(Funds)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,275	10,396
LCII: Jinja Central East				9,883	4,730
Item: 263104 Transfers to other govt. units					
Central Division		Donor Funding	N/A	9,883	4,730
LCII: Old Boma Ward				12,392	5,667

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		2,164,092	553,323
Item: 263104 Transfers to other govt. units					
Muwumba HC III		Conditional Grant to PHC - development	N/A	12,392	5,667
(Funds)					
Sector: Water and Environment				223,434	27,391
LG Function: Rural Water Supply and Sanitation				223,434	27,391
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				223,434	27,391
LCII: Old Boma Ward				223,434	27,391
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment and payment for completed works for FY 2012/2013	Ripon Village	Conditional transfer for Rural Water	Completed	223,434	27,391
(Retention paid.)					
Sector: Public Sector Management				100,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport equipment					
Motor vehicle supplied to CAOs office	CAOs Office	Locally Raised Revenues	Completed	50,000	0
LG Function: Local Statutory Bodies				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport equipment					
4WD double cabin Pickup on hire purchase		Locally Raised Revenues	Completed	50,000	0
Sector: Accountability				50,000	0
LG Function: Financial Management and Accountability(LG)				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport equipment					
Hirepurchase of departmental Double cabin Pickup Vehicle	Busoga Square. Finance deparment	Locally Raised Revenues	Completed	50,000	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		111,676	31,380
Sector: Agriculture				83,015	21,310
LG Function: Agricultural Advisory Services				83,015	21,310
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	21,310
LCII: Not Specified				83,015	21,310
Item: 263101 LG Conditional grants					
Mpumudde/Kimaka Division		Conditional Grant for NAADS	N/A	83,015	21,310
Sector: Health				28,661	10,071
LG Function: Primary Healthcare				28,661	10,071
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	2,023
LCII: Nalufenya Ward				7,965	2,023
Item: 263104 Transfers to other govt. units					
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	7,965	2,023
			(Funds		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,696	8,048
LCII: Rubaga Ward				20,696	8,048
Item: 263104 Transfers to other govt. units					
Mpumude HC IV		Donor Funding	N/A	20,696	8,048

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja Municipality</i>		19,914	0
Sector: Water and Environment				19,914	0
LG Function: Rural Water Supply and Sanitation				19,914	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,914	0
LCII: Not Specified				19,914	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment and payment for completed works for FY 2012/2013	Plot 4D Busoga Square	LGMSD (Former LGDP)	Completed	19,914	0
(liability period.)					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		107,878	31,671
<i>Sector: Agriculture</i>				83,015	21,310
<i>LG Function: Agricultural Advisory Services</i>				83,015	21,310
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	21,310
LCII: Not Specified				83,015	21,310
Item: 263101 LG Conditional grants					
Walukuba/Masese Division		Conditional Grant for NAADS	N/A	83,015	21,310
<i>Sector: Health</i>				24,863	10,361
<i>LG Function: Primary Healthcare</i>				24,863	10,361
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	1,572
LCII: Walukuba East				6,559	1,572
Item: 263104 Transfers to other govt. units					
Masese Danida HCII		Conditional Grant to PHC - development	N/A	6,559	1,572
			(Funds		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,304	8,790
LCII: Walukuba East				18,304	8,790
Item: 263104 Transfers to other govt. units					
Walukuba HC IV		Donor Funding	N/A	18,304	8,790

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	70,554
Sector: Agriculture				88,463	23,884
LG Function: Agricultural Advisory Services				88,463	23,884
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	23,884
LCII: Namizi				88,463	23,884
Item: 263101 LG Conditional grants					
Budondo S/C		Conditional Grant for NAADS	N/A	88,463	23,884
Sector: Works and Transport				13,008	0
LG Function: District, Urban and Community Access Roads				13,008	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,008	0
LCII: Nawangoma				13,008	0
Item: 263204 Transfers to other govt. units					
Budondo S/C		Roads Rehabilitation Grant	N/A	13,008	0
Sector: Education				117,167	25,252
LG Function: Pre-Primary and Primary Education				117,167	25,252
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,158	0
LCII: Kibibi				28,099	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Bususwa P/S	Conditional Grant to SFG	Not Started	28,099	0
			(Evaluation Level..)		
LCII: Namizi				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Budondo P/S	Conditional Grant to SFG	Not Started	14,059	0
			(Evaluation Level..)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,009	25,252
LCII: Buwagi				12,046	4,036
Item: 263104 Transfers to other govt. units					
Kyomya P/S		Conditional Grant to Primary Education	N/A	0	2,230
Buwagi P/S	Buwagi	Conditional Grant to Primary Education	N/A	0	1,806

Item: 263305 Conditional transfers for Primary Salaries

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	70,554
Buwagi p/s	Buwagi	Conditional Grant to Primary Education	N/A	5,203	0
Kyomya p/s	Buwagi	Conditional Grant to Primary Education	N/A	6,844	0
LCII: Ivunamba				11,677	3,973
Item: 263104 Transfers to other govt. units					
Kyabirwa P/S	Kyabirwa	Conditional Grant to Primary Education	N/A	0	2,252
Kivubuka P/S		Conditional Grant to Primary Education	N/A	0	1,721
Item: 263305 Conditional transfers for Primary Salaries					
Kyabirwa p/s	Ivunamba	Conditional Grant to Primary Education	N/A	6,158	0
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	N/A	5,519	0
LCII: Kibibi				13,476	4,466
Item: 263104 Transfers to other govt. units					
St John Kizinga P/S		Conditional Grant to Primary Education	N/A	0	1,697
Kibibi P/S		Conditional Grant to Primary Education	N/A	0	1,719
Bususwa P/S		Conditional Grant to Primary Education	N/A	0	1,049
Item: 263305 Conditional transfers for Primary Salaries					
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	N/A	5,192	0
Kibibi p/s	Kibibi	Conditional Grant to Primary Education	N/A	5,071	0
Bususwa P/s	Kibibi	Conditional Grant to Primary Education	N/A	3,213	0
LCII: Namizi				16,927	5,823
Item: 263104 Transfers to other govt. units					
St. Paul Parents P/S		Conditional Grant to Primary Education	N/A	0	1,660

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	70,554
Budondo P/S		Conditional Grant to Primary Education	N/A	0	1,685
Buyala P/S		Conditional Grant to Primary Education	N/A	0	2,478
Item: 263305 Conditional transfers for Primary Salaries					
St.Paul Parents	Namizi	Conditional Grant to Primary Education	N/A	4,991	0
Buyala p/s	Namizi	Conditional Grant to Primary Education	N/A	6,464	0
Budondo p/s	Namizi	Conditional Grant to Primary Education	N/A	5,472	0
LCII: Nawangoma				20,883	6,954
Item: 263104 Transfers to other govt. units					
Bufuula P/S		Conditional Grant to Primary Education	N/A	0	939
Nawangoma P/S		Conditional Grant to Primary Education	N/A	0	1,626
Lukolo Moslem P/S		Conditional Grant to Primary Education	N/A	0	1,348
Lukolo COU P/S		Conditional Grant to Primary Education	N/A	0	1,641
St. Mary's Nsuube P/S		Conditional Grant to Primary Education	N/A	0	1,400
Item: 263305 Conditional transfers for Primary Salaries					
Bufuula p/s	Nawangoma	Conditional Grant to Primary Education	N/A	2,917	0
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,580	0
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,063	0
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,218	0
Lukolo Muslim p/s	Nawongoma	Conditional Grant to Primary Education	N/A	4,105	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	70,554
Sector: Health				56,144	21,418
LG Function: Primary Healthcare				56,144	21,418
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,144	21,418
LCII: Buwagi				1,551	388
Item: 263104 Transfers to other govt. units					
Kyomya HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Ivunamba				39,098	14,898
Item: 263104 Transfers to other govt. units					
Ivunamba HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Budondo HC IV		Conditional Grant to PHC- Non wage	N/A	37,547	14,510
			(Funds		
LCII: Kibibi				1,551	388
Item: 263104 Transfers to other govt. units					
Kibibi HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Namizi				12,392	5,357
Item: 263104 Transfers to other govt. units					
Lukolo HC III		Conditional Grant to PHC - developmentConditiona Conditional Grant to PHC - development	N/A	12,392	5,357
			(Funds		
LCII: Nawangoma				1,551	388
Item: 263104 Transfers to other govt. units					
Nawangoma HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Sector: Water and Environment				54,000	0
LG Function: Rural Water Supply and Sanitation				54,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	0
LCII: Buwagi				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	70,554
Bore hole Construction	Igadube Kisambu William; Kyomya Central	Conditional transfer for Rural Water	Not Started (Evaluation Level.)	18,000	0
LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation)				18,000	0
Bore hole Construction	Kivubuka P/S, Kivubuka B	Conditional transfer for Rural Water	Not Started (Evaluation Level.)	18,000	0
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				18,000	0
Bore hole Construction	Haruna Mwanje Isabirye; Bufuula B	Conditional transfer for Rural Water	Not Started (Evaluation Level..)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	61,368
Sector: Agriculture				93,910	26,458
LG Function: Agricultural Advisory Services				93,910	26,458
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,910	26,458
LCII: Not Specified				93,910	26,458
Item: 263101 LG Conditional grants					
Butagaya S/C		Conditional Grant for NAADS	N/A	93,910	26,458
Sector: Works and Transport				13,248	0
LG Function: District, Urban and Community Access Roads				13,248	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,248	0
LCII: Namagera				13,248	0
Item: 263204 Transfers to other govt. units					
Butagaya S/C.		Roads Rehabilitation Grant	N/A	13,248	0
Sector: Education				144,418	26,077
LG Function: Pre-Primary and Primary Education				144,418	26,077
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,869	0
LCII: Lubani				2,869	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Ndiwansi	LGMSD (Former LGDP)	Works Underway	2,869	0
			(Contract awarded.)		
Output: Latrine construction and rehabilitation				70,292	0
LCII: Budima				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Kabembe P/S	Conditional Grant to SFG	Not Started	14,059	0
			(Evaluation Level..)		
LCII: Nakakulwe				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Buwala P/S	Conditional Grant to SFG	Not Started	14,058	0
			(Evaluation Level..)		
LCII: Namagera				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	61,368
Construction of 18 five stance latrines at various P/s:	Namagera P/S	Conditional Grant to SFG	Not Started	14,058	0
			(Evaluation Level..)		
LCII: Nawampanda				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Busoona P/S	Conditional Grant to SFG	Not Started	14,058	0
			(Evaluation Level..)		
LCII: Wansimba				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Butagaya P/S	Conditional Grant to SFG	Not Started	14,059	0
			(Evaluation Level.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,258	26,077
LCII: Budima				11,935	3,953
Item: 263104 Transfers to other govt. units					
Bituli P/S		Conditional Grant to Primary Education	N/A	0	1,674
Kabembe P/S		Conditional Grant to Primary Education	N/A	0	1,317
Kiwagama P/S		Conditional Grant to Primary Education	N/A	0	963
Item: 263305 Conditional transfers for Primary Salaries					
Kabembe P/s	Budima	Conditional Grant to Primary Education	N/A	4,015	0
Kiwagama P/s	Budima	Conditional Grant to Primary Education	N/A	3,297	0
Bituli P/s	Budima	Conditional Grant to Primary Education	N/A	4,622	0
LCII: Lubani				10,426	3,551
Item: 263104 Transfers to other govt. units					
Ndiwansi P/S		Conditional Grant to Primary Education	N/A	0	1,268
Lubani P/S		Conditional Grant to Primary Education	N/A	0	2,283

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	61,368
Item: 263305 Conditional transfers for Primary Salaries					
Lubani P/s	Lubani	Conditional Grant to Primary Education	N/A	6,569	0
Ndiwansi P/s	Lubani	Conditional Grant to Primary Education	N/A	3,857	0
LCII: Nakakulwe				16,910	5,783
Item: 263104 Transfers to other govt. units					
Lumuli P/S		Conditional Grant to Primary Education	N/A	0	1,334
Imam Hassan P/S		Conditional Grant to Primary Education	N/A	0	1,343
Iwololo P/S		Conditional Grant to Primary Education	N/A	0	1,543
Buwala P/S		Conditional Grant to Primary Education	N/A	0	1,563
Item: 263305 Conditional transfers for Primary Salaries					
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	4,300	0
Lumuli P/s		Conditional Grant to Primary Education	N/A	3,313	0
Imam Hassan P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	4,231	0
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,065	0
LCII: Namagera				10,099	3,632
Item: 263104 Transfers to other govt. units					
Mpumwire P/S		Conditional Grant to Primary Education	N/A	0	1,590
Namagera P/S		Conditional Grant to Primary Education	N/A	0	2,042
Item: 263305 Conditional transfers for Primary Salaries					
Namagera P/s	Namagera	Conditional Grant to Primary Education	N/A	5,736	0
Mpumwiri P/S	Namagera	Conditional Grant to Primary Education	N/A	4,363	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	61,368
LCII: Nawampanda				7,445	4,562
Item: 263104 Transfers to other govt. units					
Busoona P/S		Conditional Grant to Primary Education	N/A	0	2,624
Bubugo P/S		Conditional Grant to Primary Education	N/A	0	1,938
Item: 263305 Conditional transfers for Primary Salaries					
Busoona P/s	Nawampanda	Conditional Grant to Primary Education	N/A	7,445	0
LCII: Wansimba				14,442	4,596
Item: 263104 Transfers to other govt. units					
Wansimba P/S		Conditional Grant to Primary Education	N/A	0	2,345
Butagaya P/S		Conditional Grant to Primary Education	N/A	0	2,250
Item: 263305 Conditional transfers for Primary Salaries					
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	N/A	6,617	0
Wansimba P/s	Wansimba	Conditional Grant to Primary Education	N/A	7,825	0
Sector: Health				45,156	8,833
LG Function: Primary Healthcare				45,156	8,833
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Lubani				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Roof and ceiling at Budima HCIII		Conditional Grant to PHC- Non wage	Not Started	20,000	0
			(Advertised.)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	1,572
LCII: Nawampanda				6,559	1,572
Item: 263104 Transfers to other govt. units					
Nawampanda HCII		Conditional Grant to PHC - development	N/A	6,559	1,572
			(Funds		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,596	7,261
LCII: Lubani				1,551	388
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	61,368
Namwendwa HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Nakakulwe				1,551	388
Item: 263104 Transfers to other govt. units					
Bubugo HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Namagera				12,392	5,710
Item: 263104 Transfers to other govt. units					
Butagaya HC III		Conditional Grant to PHC - development	N/A	12,392	5,710
			(Funds		
LCII: Nawampanda				1,551	388
Item: 263104 Transfers to other govt. units					
Lumuli HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Wansimba				1,551	388
Item: 263104 Transfers to other govt. units					
Wansimba HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Sector: Water and Environment				36,000	0
LG Function: Rural Water Supply and Sanitation				36,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,000	0
LCII: Budima				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Sembera Herbert, Buwuma central	Conditional transfer for Rural Water	Not Started	18,000	0
			(Evaluation Level..)		
LCII: Nawampanda				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Bubugo COU P/S in Bubugo Bugobi village	Conditional transfer for Rural Water	Not Started	18,000	0
			(Evaluation Level..)		

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	119,549
Sector: Agriculture				88,463	23,884
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>23,884</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	23,884
LCII: Not Specified				88,463	23,884
Item: 263101 LG Conditional grants					
Buwenge S/C		Conditional Grant for NAADS	N/A	88,463	23,884
Sector: Works and Transport				1,310,833	54,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,140</i>	<i>54,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,308	0
LCII: Kagoma				9,308	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the District Headquarters at Kagoma county headquarters.		LGMSD (Former LGDP)	Works Underway	9,308	0
			(Evaluation Level.)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,832	0
LCII: Kagoma				10,832	0
Item: 263204 Transfers to other govt. units					
Buwenge S/C		Other Transfers from Central Government	N/A	10,832	0
Output: District Roads Maintenance (URF)				0	54,000
LCII: Not Specified				0	54,000
Item: 263101 LG Conditional grants					
Grading/graveling of Buyala -Mutai and Lubanyi - Buwenge road.		Other Transfers from Central Government	N/A	0	54,000
			(Grading started.)		
<i>LG Function: District Engineering Services</i>				<i>1,290,693</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				1,290,693	0
LCII: Kagoma				1,290,693	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Headquarters		LGMSD (Former LGDP)	Completed	90,693	0
Construction of District Headquarters		Locally Raised Revenues	Completed	1,200,000	0
Sector: Education				127,113	23,160
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,113</i>	<i>23,160</i>

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	119,549
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,869	0
LCII: Kaiira				2,869	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Mawoito COU	LGMSD (Former LGDP)	Works Underway (Contract awarded.)	2,869	0
Output: Latrine construction and rehabilitation				56,234	0
LCII: Buwera				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Buwera P/S	Conditional Grant to SFG	Not Started (Evaluation Level.)	14,059	0
LCII: Kaiira				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Muwangi P/S	Conditional Grant to SFG	Not Started (Evaluation Level..)	14,058	0
LCII: Magamaga				28,117	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Butangala P/S & Kalebera P/S	Conditional Grant to SFG	Not Started (Evaluation Level..)	28,117	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,011	23,160
LCII: Buwera				8,848	3,067
Item: 263104 Transfers to other govt. units					
Nkondo P/S		Conditional Grant to Primary Education	N/A	0	1,368
Buwera P/S		Conditional Grant to Primary Education	N/A	0	1,699
Item: 263305 Conditional transfers for Primary Salaries					
Buwera P/s	Buwera	Conditional Grant to Primary Education	N/A	5,255	0
Nkondo P/s	Buwera	Conditional Grant to Primary Education	N/A	3,593	0
LCII: Kagoma				17,016	5,776
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	119,549
St.Matia Mulumba P/S		Conditional Grant to Primary Education	N/A	0	919
Kagoma Hill P/S		Conditional Grant to Primary Education	N/A	0	1,655
Mutai P/S		Conditional Grant to Primary Education	N/A	0	1,516
Namalere P/S		Conditional Grant to Primary Education	N/A	0	1,687
Item: 263305 Conditional transfers for Primary Salaries					
Mutai P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,305	0
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	N/A	2,912	0
Namalere P/s	Kagoma	Conditional Grant to Primary Education	N/A	5,129	0
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,670	0
LCII: Kaiira				14,077	4,780
Item: 263104 Transfers to other govt. units					
Mawoito COU P/S		Conditional Grant to Primary Education	N/A	0	2,013
Muwangi P/S		Conditional Grant to Primary Education	N/A	0	1,534
Mawoito S. Army P/S		Conditional Grant to Primary Education	N/A	0	1,232
Item: 263305 Conditional transfers for Primary Salaries					
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	N/A	6,010	0
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	N/A	4,073	0
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	N/A	3,994	0
LCII: Kitanaba				6,764	2,472
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	119,549
Isiri P/S		Conditional Grant to Primary Education	N/A	0	1,237
Idoome		Conditional Grant to Primary Education	N/A	0	1,234
Item: 263305 Conditional transfers for Primary Salaries					
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	N/A	3,809	0
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	N/A	2,954	0
LCII: Magamaga				21,306	7,066
Item: 263104 Transfers to other govt. units					
Kalebera P/S		Conditional Grant to Primary Education	N/A	0	2,328
Butangala P/S		Conditional Grant to Primary Education	N/A	0	1,193
Muguluka P/S		Conditional Grant to Primary Education	N/A	0	2,186
Kagoma P/S		Conditional Grant to Primary Education	N/A	0	1,358
Item: 263305 Conditional transfers for Primary Salaries					
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	N/A	6,881	0
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	N/A	7,060	0
Butangala P/s	Magamaga	Conditional Grant to Primary Education	N/A	3,656	0
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	N/A	3,709	0
Sector: Health				53,269	18,505
LG Function: Primary Healthcare				53,269	18,505
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,525	3,594
LCII: Kagoma				14,525	3,594
Item: 263104 Transfers to other govt. units					
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	7,965	2,023
(Funds)					

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	119,549
Muguluka HCII		Conditional Grant to PHC - development	N/A	6,559	1,572
			(Funds		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,744	14,911
LCII: Buwera				18,596	7,261
Item: 263104 Transfers to other govt. units					
Budima HC III		Conditional Grant to PHC - development	N/A	12,392	5,710
			(Funds		
Mawoito HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Busegula HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Nsozibbiri HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Buwohero HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Kagoma				1,551	388
Item: 263104 Transfers to other govt. units					
Mutai HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Kitanaba				4,653	1,163
Item: 263104 Transfers to other govt. units					
Mpungwe HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Kitanaba HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Bunawona HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Magamaga				13,943	6,098
Item: 263104 Transfers to other govt. units					
Kabaganda HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
Magamaga HC III		Conditional Grant to PHC - development	N/A	12,392	5,710
			(Funds		

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	119,549
Sector: Water and Environment				55,761	0
LG Function: Rural Water Supply and Sanitation				55,761	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,761	0
LCII: Magamaga				19,761	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan toilet	Muguluka Trading center	Conditional transfer for Rural Water	Works Underway (Concrete Slab casted)	19,761	0
Output: Borehole drilling and rehabilitation				36,000	0
LCII: Kitanaba				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Balabye Charles in Kitanaba village	Conditional transfer for Rural Water	Not Started (Evaluation Level..)	18,000	0
LCII: Magamaga				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Muyindike John, Magamaga West village	Conditional transfer for Rural Water	Not Started (Evaluation Level.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		211,046	91,440
Sector: Agriculture				83,015	21,310
LG Function: Agricultural Advisory Services				83,015	21,310
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	21,310
LCII: Not Specified				83,015	21,310
Item: 263101 LG Conditional grants					
Buwenge TC		Conditional Grant for NAADS	N/A	83,015	21,310
Sector: Works and Transport				0	32,275
LG Function: District, Urban and Community Access Roads				0	32,275
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	32,275
LCII: Not Specified				0	32,275
Item: 263104 Transfers to other govt. units					
Funds transferred to Buwenge T/C		Urban Unconditional Grant - Non Wage	N/A	0	32,275
Sector: Education				15,354	5,406
LG Function: Pre-Primary and Primary Education				15,354	5,406
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,354	5,406
LCII: Buwenge East				0	3,033
Item: 263104 Transfers to other govt. units					
Busia 1 Parents P/S		Conditional Grant to Primary Education	N/A	0	1,629
Buwenge SDA P/S		Conditional Grant to Primary Education	N/A	0	1,404
LCII: Buwenge West				0	2,373
Item: 263104 Transfers to other govt. units					
Buwenge T/S P/S		Conditional Grant to Primary Education	N/A	0	2,373
LCII: Kalitinsi				9,455	0
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge SDA p/S	Kalantusi	Conditional Grant to Primary Education	N/A	3,830	0
Busia 1 Parents P/s	Kalintusi	Conditional Grant to Primary Education	N/A	5,625	0
LCII: Kasalina				5,899	0
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	N/A	5,899	0

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		211,046	91,440
Sector: Health				112,676	32,451
LG Function: Primary Healthcare				112,676	32,451
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				70,289	17,481
LCII: Kasalina				70,289	17,481
Item: 263104 Transfers to other govt. units					
Buwenge Hospital		Conditional Grant to PHC - development	N/A	70,289	17,481
			(Funds		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,388	14,970
LCII: Kalitunsi				1,551	388
Item: 263104 Transfers to other govt. units					
Bwase HC II		Conditional Grant to PHC - development	N/A	1,551	388
			(Funds		
LCII: Kasalina				40,837	14,582
Item: 263104 Transfers to other govt. units					
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	40,837	14,582
			(Funds		

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	43,598
Sector: Agriculture				83,015	21,310
LG Function: Agricultural Advisory Services				83,015	21,310
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	21,310
LCII: Not Specified				83,015	21,310
Item: 263101 LG Conditional grants					
Buyengo		Conditional Grant for NAADS	N/A	83,015	21,310
Sector: Works and Transport				8,581	0
LG Function: District, Urban and Community Access Roads				8,581	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,581	0
LCII: Buwabuzi				8,581	0
Item: 263204 Transfers to other govt. units					
Transfer to Buyengo S/C.		Other Transfers from Central Government	N/A	8,581	0
Sector: Education				75,937	16,121
LG Function: Pre-Primary and Primary Education				75,937	16,121
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,118	0
LCII: Butamira				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Nawamboga P/S	Conditional Grant to SFG	Not Started	14,059	0
			(Evaluation Level..)		
LCII: Iziru				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Iziru P/S	Conditional Grant to SFG	Not Started	14,059	0
			(Evaluation Level..)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,819	16,121
LCII: Bulugo				11,138	3,787
Item: 263104 Transfers to other govt. units					
Busegula P/S		Conditional Grant to Primary Education	N/A	0	1,390
Bulugo P/S		Conditional Grant to Primary Education	N/A	0	1,555

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	43,598
St. Karoli Bulama P/S		Conditional Grant to Primary Education	N/A	0	842
Item: 263305 Conditional transfers for Primary Salaries					
St. Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	N/A	2,569	0
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,939	0
Busegula P/s	Bulugo	Conditional Grant to Primary Education	N/A	3,630	0
LCII: Butamira				7,545	2,636
Item: 263104 Transfers to other govt. units					
Nawamboga P/S		Conditional Grant to Primary Education	N/A	0	973
Nsozibbiri P/S		Conditional Grant to Primary Education	N/A	0	1,663
Item: 263305 Conditional transfers for Primary Salaries					
Nsozibbiri P/s	Butamira	Conditional Grant to Primary Education	N/A	4,580	0
Nawamboga P/s	Butamira	Conditional Grant to Primary Education	N/A	2,965	0
LCII: Buwabuzi				12,310	4,070
Item: 263104 Transfers to other govt. units					
Buyengo P/S		Conditional Grant to Primary Education	N/A	0	2,335
Kamigo P/S		Conditional Grant to Primary Education	N/A	0	1,735
Item: 263305 Conditional transfers for Primary Salaries					
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	N/A	7,398	0
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	N/A	4,912	0
LCII: Iziru				16,827	5,628
Item: 263104 Transfers to other govt. units					
Iziru P/S		Conditional Grant to Primary Education	N/A	0	2,189

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	43,598
Nakagyo P/S		Conditional Grant to Primary Education	N/A	0	1,736
Kaitandhovu P/S		Conditional Grant to Primary Education	N/A	0	1,702
Item: 263305 Conditional transfers for Primary Salaries					
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	N/A	5,583	0
Iziru P/s	Iziru	Conditional Grant to Primary Education	N/A	6,063	0
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	N/A	5,181	0
Sector: Health				13,943	6,167
LG Function: Primary Healthcare				13,943	6,167
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,943	6,167
LCII: Butamira				1,551	388
Item: 263104 Transfers to other govt. units					
Kamiigo HC II		Conditional Grant to PHC - development	N/A	1,551	388
		Grant to PHC - development			
		Conditional Grant to PHC - development			
		Grant to PHC - development			
		Grant to PHC - development			
			(Funds		
LCII: Iziru				12,392	5,779
Item: 263104 Transfers to other govt. units					
Kakaire HC III		Conditional Grant to PHC - development	N/A	12,392	5,779
			(Funds		
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Butamira				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Waiswa Jonga in Namata village	Conditional transfer for Rural Water	Not Started	18,000	0
			(Evaluation Level.)		

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kagoma</i>		492,780	1,572
Sector: Works and Transport				486,221	0
LG Function: District, Urban and Community Access Roads				486,221	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				93,827	0
LCII: Not Specified				93,827	0
Item: 263204 Transfers to other govt. units					
Transfer to Buwenge T/C		Other Transfers from Central Government	N/A	93,827	0
Output: District Roads Maintenance (URF)				392,394	0
LCII: Not Specified				392,394	0
Item: 263201 LG Conditional grants					
Routine maintenance of various district roads		Roads Rehabilitation Grant	N/A	392,394	0
Sector: Health				6,559	1,572
LG Function: Primary Healthcare				6,559	1,572
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	1,572
LCII: Not Specified				6,559	1,572
Item: 263104 Transfers to other govt. units					
Iwololo HCH		Conditional Grant to PHC - development	N/A	6,559	1,572
			(Funds		

Vote: 511 Jinja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		26,942	3,942
Sector: Education				17,378	3,942
LG Function: Pre-Primary and Primary Education				17,378	3,942
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,603	3,603
LCII: Not Specified				3,603	3,603
Item: 231006 Furniture and fittings (Depreciation)					
Payment for uncompleted works, retentions & bank charges for FY 2012/2013		LGMSD (Former LGDP)	Completed	3,603	3,603
			(Retention paid.)		
Output: Latrine construction and rehabilitation				13,775	339
LCII: Not Specified				13,775	339
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for uncompleted works, retention and Bank charges.		Not Specified	Completed	13,775	339
			(Retention paid.)		
Sector: Water and Environment				5,941	0
LG Function: Rural Water Supply and Sanitation				5,941	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,941	0
LCII: Not Specified				5,941	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 Public Latrines	Mabira and Wairaka trading centres	Not Specified	Completed	5,941	0
			(Liability period.)		
Sector: Accountability				3,622	0
LG Function: Financial Management and Accountability(LG)				3,622	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,622	0
LCII: Not Specified				3,622	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring projects		LGMSD (Former LGDP)	Completed	3,622	0

Vote: 511 Jinja District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 511 Jinja District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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