
Vote: 511 Jinja District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 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: 14/10/2014

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

Vote: 511 Jinja District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,626,931	3,930,992	150%
2a. Discretionary Government Transfers	2,655,554	2,560,922	96%
2b. Conditional Government Transfers	21,386,653	20,986,472	98%
2c. Other Government Transfers	768,280	1,089,783	142%
3. Local Development Grant	632,494	632,494	100%
4. Donor Funding	759,534	667,813	88%
Total Revenues	28,829,446	29,868,477	104%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,324,576	1,336,992	1,137,062	101%	86%	85%
2 Finance	961,030	1,075,001	764,420	112%	80%	71%
3 Statutory Bodies	725,811	799,034	592,179	110%	82%	74%
4 Production and Marketing	1,582,088	1,546,491	1,525,511	98%	96%	99%
5 Health	4,721,662	4,365,995	4,148,731	92%	88%	95%
6 Education	15,277,302	15,098,815	15,020,350	99%	98%	99%
7a Roads and Engineering	2,485,629	3,949,407	1,133,486	159%	46%	29%
7b Water	965,270	901,570	840,619	93%	87%	93%
8 Natural Resources	176,089	157,357	151,448	89%	86%	96%
9 Community Based Services	370,521	372,016	294,805	100%	80%	79%
10 Planning	152,116	155,215	137,191	102%	90%	88%
11 Internal Audit	135,684	110,584	94,091	82%	69%	85%
Grand Total	28,877,779	29,868,477	25,839,894	103%	89%	87%
<i>Wage Rec't:</i>	16,595,070	16,106,856	15,999,655	97%	96%	99%
<i>Non Wage Rec't:</i>	7,214,685	7,511,248	6,727,239	104%	93%	90%
<i>Domestic Dev't</i>	4,308,490	5,582,560	2,602,011	130%	60%	47%
<i>Donor Dev't</i>	759,534	667,813	510,988	88%	67%	77%

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

The total revenues received for this quarter were U.shs29,868,477,000 representing 104% of the Budgeted U.shs 28,829,446,000 for the FY 2013/14. The Local revenues totalled to U.shs3,930,992,000. representing a performance of 150% of the planned revenues for the Year. This was so as the royalties and the revenues from the sale of land at Plot 2 busoga square have not been realised in the previous quarters but have been received in the this quarter. Supplementary estimates were presented to council for approval. The negotiations with the buyer for the land led to a high purchase price than that estimated in the budget and the royalties received included the arrears fro the year 2012/13. The donor funding inclusive of the Balances b/f totalled to u.shs 632,494,000. The total grant from central government received totalled to U.shs 25,269,672,000 representing a performance of 99.3% of the annual planned budget from that source. All the

Vote: 511 Jinja District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

funds received have been distributed to the sectors and U.shs26,616,756,000/= has been expensed representing a performance of 89%. The receipt of over 2.9 billion shillings in local revenue on 30th June 2014 contributed to the existence of a huge unspent balance and this was worsened by the delayed approval of the Contracts committee by MoPFED and late release of funds from central Government have affected the timely implementation of development grants thus lowering the funds absorption rate to 89%

Vote: 511 Jinja District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,626,931	3,930,992	150%
Land Fees	253,073	190,930	75%
Property related Duties/Fees	61,280	33,344	54%
Park Fees	155,690	131,241	84%
Other licences	2,380	925	39%
Other Fees and Charges	15,900	8,177	51%
Occupational Permits		150	
Miscellaneous	25,000	11,276	45%
Market/Gate Charges	45,120	49,196	109%
Local service tax	198,500	247,279	125%
Public Health Licences	6,400	2,759	43%
Liquor licences	2,810	1,922	68%
Inspection Fees	35,570	32,067	90%
Interest from private entities	25,000	14,113	56%
Ground rent		76,013	
Advertisements/Billboards	10,750	3,250	30%
Disposal of assets for LLGS	3,080	0	0%
Disposal of Assets	4,500	0	0%
Business licences	75,768	101,166	134%
Application Fees	87,232	123,286	141%
Animal & Crop Husbandry related levies	6,100	7,067	116%
Agency Fees	20,750	7,914	38%
Local Hotel Tax	14,600	5,257	36%
VAT	8,135	424	5%
Refuse collection charges/Public convenience	5,400	3,215	60%
Sale of non-produced government Properties/assets	1,050	1,415	135%
Voluntary Transfers	6,037	10,810	179%
Sale of Land	1,200,000	2,500,000	208%
Royalties	321,000	355,195	111%
Rent & rates-produced assets-from private entities	20,000	0	0%
Rent & Rates from Non produced assets	2,500	2,175	87%
Registration of Businesses	10,005	4,605	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	5,821	176%
2a. Discretionary Government Transfers	2,655,554	2,560,922	96%
Transfer of District Unconditional Grant - Wage	1,124,866	1,064,208	95%
District Unconditional Grant - Non Wage	774,887	774,887	100%
Transfer of Urban Unconditional Grant - Wage	375,581	341,730	91%
Urban Unconditional Grant - Non Wage	380,220	380,098	100%
2b. Conditional Government Transfers	21,386,653	20,986,472	98%
Conditional Grant to PHC- Non wage	215,473	215,472	100%
Conditional Grant to PHC Salaries	3,200,745	2,980,556	93%
Conditional Grant to Primary Education	440,551	440,550	100%
Conditional Grant to Primary Salaries	6,689,529	6,948,036	104%
Conditional Grant to Secondary Education	1,476,609	1,476,609	100%
Conditional Grant to Secondary Salaries	3,803,426	3,864,842	102%
Conditional Grant to PHC - development	162,391	162,391	100%
Conditional Grant to Tertiary Salaries	967,783	510,056	53%

Vote: 511 Jinja District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	11,176	100%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to PAF monitoring	59,438	59,436	100%
Conditional Grant to NGO Hospitals	177,733	177,732	100%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%
Conditional Grant to Health Training Schools	1,052,254	1,052,253	100%
Conditional Grant to Women Youth and Disability Grant	14,471	14,471	100%
Conditional Grant to DSC Chairs' Salaries	23,400	20,000	85%
Conditional transfers to DSC Operational Costs	71,666	71,664	100%
Conditional Grant to Community Devt Assistants Non Wage	4,019	4,019	100%
Conditional Grant to Agric. Ext Salaries	48,122	42,227	88%
Conditional Grant for NAADS	930,139	930,139	100%
Conditional Grant to Functional Adult Lit	15,864	15,864	100%
Conditional transfers to Special Grant for PWDs	30,211	30,211	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water Sanitation and Hygiene	676,876	676,875	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	238,335	238,335	100%
Conditional transfers to School Inspection Grant	28,357	28,356	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	93,600	74%
Conditional transfers to Production and Marketing	125,374	125,374	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	74,280	100%
Conditional Transfers for Primary Teachers Colleges	167,476	167,475	100%
Conditional Transfers for Non Wage Technical Institutes	176,343	176,343	100%
2c. Other Government Transfers	768,280	1,089,783	142%
Transfers from Uganda Road fund	768,280	768,280	100%
Unspent balances – UnConditional Grants		172,503	
Unspent balances – Other Government Transfers	0	149,000	
3. Local Development Grant	632,494	632,494	100%
LGMSD (Former LGDP)	632,494	632,494	100%
4. Donor Funding	759,534	667,813	88%
UNICEF	57,234	6,000	10%
Sight savers international	29,414	0	0%
Neglected tropical Diseases	26,697	9,961	37%
Baylor	313,219	0	0%
TASO	147,632	179,460	122%
Irish Aid	21,000	8,990	43%
UN MCEC Project		49,300	
Global Fund for Malaria/HIV	122,154	121,201	99%
Unspent balances - donor		277,722	
IDS	8,000	0	0%
World Health Organisation	34,184	15,180	44%
Total Revenues	28,829,446	29,868,477	104%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The district a total of U.shs 3,087,451,000 in the 4th quarter representing an overperformance of the planned revenue for the quarter and cummulatively the local revenues totalled to U.shs3,930,992,0000 representing a performance of 150% of the planned revenues for the Year. This was so as the royalties and the revenues from the sale of land at Plot 2 busoga square have not been realised in the previous quarters but have been received in the this quarter. Supplementary estimates were presented to council for approval. The negotiations with the buyer for the land led to a high purchase price than that estimated in the budget and the royalties received included the arrears fro the year 2012.

(ii) Cummulative Performance for Central Government Transfers

the balance of the other grants from central Government was fully received in r the 4th quarter. Hence an overall performance of 100% from this revenue source.

(iii) Cummulative Performance for Donor Funding

The Donor funds received to date total to U.shs 667,813,000 representing 88% of the planned revenue from that source. The current budgetary squeeze being implememnted by foreign donors has also affected the district budget.

Vote: 511 Jinja District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,166,638	1,174,877	101%	284,464	290,192	102%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%	11,786	13,213	112%
Conditional Grant to PAF monitoring	26,643	26,815	101%	6,661	6,704	101%
Locally Raised Revenues	72,618	67,926	94%	18,154	39,329	217%
Unspent balances – UnConditional Grants	28,782	10,339	36%	0	0	
Multi-Sectoral Transfers to LLGs	510,186	513,357	101%	127,546	99,864	78%
District Unconditional Grant - Non Wage	49,550	49,550	100%	12,387	12,388	100%
Transfer of District Unconditional Grant - Wage	431,717	459,747	106%	107,929	118,694	110%
<i>Development Revenues</i>	157,938	162,115	103%	39,482	55,539	141%
LGMSD (Former LGDP)	63,110	62,110	98%	15,777	8,966	57%
Locally Raised Revenues	10	10	100%	0	0	
Unspent balances – UnConditional Grants		25,226		0	0	
Multi-Sectoral Transfers to LLGs	44,819	36,469	81%	11,205	11,572	103%
District Unconditional Grant - Non Wage	50,000	38,300	77%	12,500	35,000	280%
Total Revenues	1,324,576	1,336,992	101%	323,946	345,731	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,166,638	1,145,420	98%	284,464	279,688	98%
Wage	571,973	564,515	99%	142,993	147,615	103%
Non Wage	594,665	580,905	98%	141,471	132,073	93%
<i>Development Expenditure</i>	157,938	98,579	62%	39,482	49,365	125%
Domestic Development	157,938	98,579	62%	39,482	49,365	125%
Donor Development	0	0		0	0	
Total Expenditure	1,324,576	1,243,998	94%	323,946	329,054	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,457	3%			
<i>Development Balances</i>		63,536	40%			
Domestic Development		63,536	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,994	7%			

Cumulatively the department received 1,336,992,000. representing 101% against the annual budget. This quarter alone the department received 345,731,000 representing 107% performance, The high performance in respect to locally generated revenue collected from ESKOM LTD for royalties .In terms of expenditure shs 1,243,998,000/= had been expended living a balance of shs 92,994,000/= as unspent. This unspent balance is for Capacity building grant for technical staffs from local revenue contributing Ush 21,000,000, 3,500,000 for ULGA subscription.

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

The unspent balances of shs92,994,000= is for Capacity building grant for technical staffs from local revenue contributing Ush 21,000,000, 3,500,000 for ULGA subscription.

(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 4

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	12	12
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	95	95
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,324,576	1,137,062
Cost of Workplan (UShs '000):	1,324,576	1,137,062

72 Staff salaried paid by 30th of the month for 3 months. LLG

3 technical Planning committees held.

1 National day celebrations organised at the District headquarters,, Busoga Square grounds.

1 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.

1 quarterly departmental accountability reports prepared and submitted to CAO.

1 legal cases handled

Payment of electricity, water and telecommunications monthly bills twelve(3) months at the district headquarters
 Community mobilisation of district councillors and LCIII chairpersons, parish chiefs was carried out under cbg

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	896,382	1,035,336	116%	224,095	355,578	159%
Conditional Grant to PAF monitoring	7,407	7,407	100%	1,852	1,852	100%
Locally Raised Revenues	131,165	140,025	107%	32,791	75,990	232%
Unspent balances – UnConditional Grants	0	16,158		0	0	
Multi-Sectoral Transfers to LLGs	419,674	493,870	118%	104,919	242,236	231%
District Unconditional Grant - Non Wage	258,145	290,045	112%	64,536	13,542	21%
Transfer of District Unconditional Grant - Wage	79,990	87,832	110%	19,998	21,958	110%
<i>Development Revenues</i>	64,648	39,665	61%	16,162	10,226	63%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – UnConditional Grants		25,226		0	0	
Multi-Sectoral Transfers to LLGs	4,648	912	20%	1,162	0	0%
District Unconditional Grant - Non Wage	50,000	13,526	27%	12,500	10,226	82%
Total Revenues	961,030	1,075,001	112%	240,257	365,804	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	896,382	1,016,140	113%	224,096	338,059	151%
Wage	157,720	165,583	105%	39,430	41,207	105%
Non Wage	738,662	850,557	115%	184,666	296,851	161%
<i>Development Expenditure</i>	64,648	912	1%	16,162	657	4%
Domestic Development	64,648	912	1%	16,162	657	4%
Donor Development	0	0		0	0	
Total Expenditure	961,030	1,017,052	106%	240,257	338,716	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,196	2%			
<i>Development Balances</i>		38,752	60%			
Domestic Development		38,752	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,949	6%			

The department has received a total of ushs1,075,001,000 representing 112.% of the Annual budget and 152% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring. The 12% above the planned annual budget is due the supplementary revenue received from royalties paid by Eskom. Of the funds received 1,017,052,000 had been utilised by the end of June 2014 leaving an unspent balance of U.shs57,949,000/= meant for purchase of vehicle and other recurrent expenditures. The funds absorption rate of the department is at 94.6%. The receipt of the royalties was on 27/6/2014 hence contributing to the late release of funds to the department which could not be utilised.

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

The unspent balances totaling U.shs 57,949,000 were funds comprising of u.shs 38,752,000 which is being accumulated for the purchase of vehicle and the balance for payment of outstanding LPOs

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2013	30/4/2014
Value of LG service tax collection	158500	237279
Value of Hotel Tax Collected	14600	4657
Value of Other Local Revenue Collections	948759	3518928
Date of Approval of the Annual Workplan to the Council	30/8/2013	4/6/2014
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014	27/5/1014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2013
Function Cost (UShs '000)	961,030	764,420
Cost of Workplan (UShs '000):	961,030	764,420

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. 2 Budget desk meetings held. One Board of survey report prepared for Jinja district Local Gov't. 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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	674,265	698,647	104%	168,566	229,440	136%
Conditional Grant to DSC Chairs' Salaries	23,400	20,000	85%	5,850	5,500	94%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	4,432	4,432	100%	1,108	1,108	100%
Conditional transfers to DSC Operational Costs	71,666	71,664	100%	17,916	17,916	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	93,600	74%	31,590	23,400	74%
Conditional transfers to Councillors allowances and Ex	74,400	74,280	100%	18,600	52,680	283%
Locally Raised Revenues	88,120	130,205	148%	22,030	67,911	308%
Unspent balances – UnConditional Grants	0	36,945		0	0	
Multi-Sectoral Transfers to LLGs	161,478	155,400	96%	40,370	45,346	112%
District Unconditional Grant - Non Wage	44,400	50,837	114%	11,100	0	0%
Transfer of District Unconditional Grant - Wage	51,888	33,164	64%	12,972	8,291	64%
<i>Development Revenues</i>	51,546	100,387	195%	12,887	71,374	554%
Locally Raised Revenues		20,000		0	20,000	
Unspent balances – UnConditional Grants		25,226		0	0	
Multi-Sectoral Transfers to LLGs	1,546	387	25%	387	0	0%
District Unconditional Grant - Non Wage	50,000	54,774	110%	12,500	51,374	411%
Total Revenues	725,811	799,034	110%	181,453	300,814	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,264	635,774	94%	168,566	210,454	125%
Wage	201,648	146,664	73%	50,412	37,191	74%
Non Wage	472,616	489,110	103%	118,154	173,263	147%
<i>Development Expenditure</i>	51,546	387	1%	12,887	0	0%
Domestic Development	51,546	387	1%	12,887	0	0%
Donor Development	0	0		0	0	
Total Expenditure	725,810	636,161	88%	181,453	210,454	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,873	9%			
<i>Development Balances</i>		100,000	194%			
Domestic Development		100,000	194%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,872	22%			

Statutory bodies sector had so far cumulatively received sh799,034,000/= which is 110.% annual budget and shs 300,814,000/= (166%) specific to quarter three. This over performance in Q4 in respect to the supplementary budget royalties paid ESKOM. Of the funds received to date U.shs 636,161,000(80%) has been expensed . The unspent balances of U.shs 162,872,000 arose due to the late receipt of funds and the accumulation of u.shs 100M for the purchase of the vehicle for the chairman.

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

Unspent balances comprised of u.shs162,872,000= being for purchase of council vehicle whose procurement is on going awaiting agreement signing 100,000,000, U.shs 28m for council training & for payment of outstanding LPO for stationery & fuel consumed.

(ii) Highlights of Physical Performance

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	550
No. of Land board meetings		9
No. of Auditor Generals queries reviewed per LG	12	12
No. of LG PAC reports discussed by Council		3
Function Cost (UShs '000)	725,810	592,179
Cost of Workplan (UShs '000):	725,810	592,179

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,740	602,818	96%	157,435	151,529	96%
Conditional Grant to Agric. Ext Salaries	48,122	42,227	88%	12,030	12,186	101%
Conditional Grant to PAF monitoring	1,191	1,191	100%	298	298	100%
Conditional transfers to Production and Marketing	125,374	125,374	100%	31,344	31,342	100%
NAADS (Districts) - Wage	238,335	238,335	100%	59,584	59,584	100%
Locally Raised Revenues	16,774	12,348	74%	4,194	3,606	86%
Unspent balances – UnConditional Grants	0	9,923		0	0	
Multi-Sectoral Transfers to LLGs	64,494	59,290	92%	16,124	15,980	99%
Transfer of District Unconditional Grant - Wage	135,449	114,130	84%	33,862	28,533	84%
<i>Development Revenues</i>	952,349	943,672	99%	238,087	1,321	1%
Conditional Grant for NAADS	930,139	930,139	100%	232,535	0	0%
Locally Raised Revenues	3,000	3,000	100%	750	1,000	133%
Multi-Sectoral Transfers to LLGs	19,210	10,533	55%	4,802	321	7%
Total Revenues	1,582,088	1,546,491	98%	395,522	152,850	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,740	597,819	95%	108,024	289,006	268%
Wage	441,989	425,488	96%	58,758	186,188	317%
Non Wage	187,750	172,331	92%	49,266	102,818	209%
<i>Development Expenditure</i>	952,349	943,672	99%	287,498	16,715	6%
Domestic Development	952,349	943,672	99%	287,498	16,715	6%
Donor Development	0	0		0	0	
Total Expenditure	1,582,088	1,541,491	97%	395,522	305,721	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,000	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,000	0%			

By the end of the 4th quarter, the Sector had cumulatively received shs 1,546,491,000/= which is 98% performance against the annual budget of shs.1,582,088,000/=. Specifically in Q4 the Sector received shs.152,850,000/= representing 39% performance against the quarterly budget of 395,522,000/=. The low revenue performance under conditional grant for NAADS was due to the release of only salary since all the development fund for inputs had been released in quarter 3. The department has cumulatively expended shs. 1,541,491/=which is 97%. The balance 1% is due to the unspent balances from the previous year which was not included in the annual budget as revenue still in bank.

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

The unspent balances in the bank accounts is basically local funds for vehicle repair as it was not enough to repair the vehicles

(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 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	12
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	13000	13081
No. of farmer advisory demonstration workshops	59	59
No. of farmers receiving Agriculture inputs	2207	2157
Function Cost (UShs '000)	1,255,178	1,212,139
Function: 0182 District Production Services		
No. of livestock vaccinated	1200	899
No. of livestock by type undertaken in the slaughter slabs	23000	16380
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	200
Function Cost (UShs '000)	317,710	303,571
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	6	6
No. of market information reports disseminated	12	12
No of cooperative groups supervised	12	12
No. of cooperative groups mobilised for registration	6	6
No. of cooperatives assisted in registration	15	15
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	9,200	9,800
Cost of Workplan (UShs '000):	1,582,088	1,525,511

Veterinary: Livestock data for the months of April, May and June was collected, reports made and submitted MAAIF. Established 1 dairy goat unit demonstration- at Nakabango district farm Entomology: Set up 200 tsetse fly traps in Budondo and Butagaya. Crop: BBW control activities are on going and subcounties have passed a BBW control by-law. However enforcement of the bylaw is still a challenge. The 2 acres of banana established in Nakabango District farm are doing well. Fisheries: Procured 1 more fish cage demo and placed it at Masese waters. So far 108 cages have been set up by fish farmers at Masese. NAADS: Beneficiaries of NAADS inputs continued to receive them. Set up demonstrations in all the 59 parishes.

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,722,585	3,452,317	93%	930,646	871,745	94%
Conditional Grant to PHC Salaries	3,200,745	2,980,556	93%	800,186	764,131	95%
Conditional Grant to PHC- Non wage	215,473	215,472	100%	53,868	53,830	100%
Conditional Grant to NGO Hospitals	177,733	177,732	100%	44,433	44,433	100%
Conditional Grant to PAF monitoring	421	421	100%	105	105	100%
Locally Raised Revenues	12,000	6,183	52%	3,000	1,144	38%
Multi-Sectoral Transfers to LLGs	115,638	71,809	62%	28,909	8,101	28%
District Unconditional Grant - Non Wage	576	144	25%	144	0	0%
<i>Development Revenues</i>	999,077	913,678	91%	249,769	228,382	91%
Conditional Grant to PHC - development	162,391	162,391	100%	40,598	24,358	60%
Unspent balances - donor		277,722		0	0	
Donor Funding	681,300	331,801	49%	170,325	179,460	105%
Multi-Sectoral Transfers to LLGs	155,386	141,765	91%	38,847	24,564	63%
Total Revenues	4,721,662	4,365,995	92%	1,180,415	1,100,127	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,722,585	3,451,474	93%	930,646	898,685	97%
Wage	3,200,745	2,980,556	93%	800,186	764,131	95%
Non Wage	521,840	470,919	90%	130,460	134,554	103%
<i>Development Expenditure</i>	999,077	741,635	74%	249,769	227,020	91%
Domestic Development	317,777	288,877	91%	79,444	101,892	128%
Donor Development	681,300	452,758	66%	170,325	125,129	73%
Total Expenditure	4,721,662	4,193,110	89%	1,180,415	1,125,705	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		842	0%			
<i>Development Balances</i>		172,043	17%			
Domestic Development		15,278	5%			
Donor Development		156,765	23%			
Total Unspent Balance (Provide details as an annex)		172,885	4%			

Cumulatively, the department received shs. 4,365,995,000/= representing 92% against the annual budget shs 4,721,662,000. In particular however, Q4 out turn stood at shs1,100,127,000./= performing at 93%. The high performance is attributed to donor funding after signing of MoUs between the donors and the district. The expenditure for the department was shs.1,125,768,000 with a balance of shs. 172,885,000 as unspent. This unspent balance is attributed to shs.95,182,711 being Global Funds for Regional Performance Monitoring Team and Malaria Component, shs. 52,720,361 being Retention Allowances for doctors at HC Ivs and GAVI funds for supervision, Shs.9,210,000 being TASO funds for DHO,s office monitoring and Shs. 15,000,000 being PHC Development funds for Mutai HC II where works are on going.

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

Unspent balance of shs 172,885,000/=is for ongoing capital projects at Mutai Health II. Global Fund balance for Regional Performance Monitoring Team (RPMT) and Malaria, Retention for Doctors as well as bank account maintenance.

(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 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	30	0
No. of VHT trained and equipped (PRDP)	50	688
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946	1613831619
Value of health supplies and medicines delivered to health facilities by NMS	55522414	261596883
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	32
%age of approved posts filled with trained health workers	0	78
Number of inpatients that visited the NGO hospital facility	7000	3528
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	1008
Number of outpatients that visited the NGO hospital facility	46742	51701
Number of outpatients that visited the NGO Basic health facilities	17424	121631
Number of inpatients that visited the NGO Basic health facilities	1200	578
No. and proportion of deliveries conducted in the NGO Basic health facilities	1024	1101
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834	3062
Number of trained health workers in health centers	362	489
No.of trained health related training sessions held.	100	43
Number of outpatients that visited the Govt. health facilities.	500561	563763
Number of inpatients that visited the Govt. health facilities.	11160	13643
No. and proportion of deliveries conducted in the Govt. health facilities	13000	12149
%age of approved posts filled with qualified health workers	75	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70
No. of children immunized with Pentavalent vaccine	17582	26976
No. of new standard pit latrines constructed in a village	50	1306
No. of villages which have been declared Open Defecation Free(ODF)	40	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	80	1908
No of healthcentres rehabilitated		3
No of OPD and other wards rehabilitated		1
Function Cost (UShs '000)	4,721,662	4,148,731
Cost of Workplan (UShs '000):	4,721,662	4,148,731

Budima HC III, Mutai HC II and Kabembe HC III renovation done. The sector performance on some of the indicators at the end of the financial year was as follows, OPD 170%, supervised deliveries 70%, TT2+ (Pregnant women) 51%, ANC 4th visit 37%, IPT 259%, Postnatal attendance 38%, DPT1 100%, DPT3 96%, Measles 85% and Dropout rate 5%

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,925,687	14,766,898	99%	4,091,795	2,831,373	69%
Conditional Grant to Tertiary Salaries	967,783	510,056	53%	246,363	125,616	51%
Conditional Grant to Primary Salaries	6,689,529	6,948,036	104%	1,807,034	1,747,517	97%
Conditional Grant to Secondary Salaries	3,803,426	3,864,842	102%	1,172,163	924,693	79%
Conditional Grant to Primary Education	440,551	440,550	100%	110,138	0	0%
Conditional Grant to Secondary Education	1,476,609	1,476,609	100%	369,152	0	0%
Conditional Grant to PAF monitoring	3,157	3,157	100%	789	789	100%
Conditional Grant to Health Training Schools	1,052,254	1,052,253	100%	263,062	0	0%
Conditional transfers to School Inspection Grant	28,357	28,356	100%	7,089	7,089	100%
Conditional Transfers for Non Wage Technical Institut	176,343	176,343	100%	44,086	0	0%
Conditional Transfers for Primary Teachers Colleges	167,476	167,475	100%	41,869	0	0%
Locally Raised Revenues	40,134	25,421	63%	10,034	9,896	99%
Unspent balances – UnConditional Grants	0	5,235		0	0	
Multi-Sectoral Transfers to LLGs	4,476	2,272	51%	1,119	360	32%
District Unconditional Grant - Non Wage	900	900	100%	225	0	0%
Transfer of District Unconditional Grant - Wage	74,692	65,393	88%	18,673	15,414	83%
<i>Development Revenues</i>	351,614	331,918	94%	87,904	42,130	48%
Conditional Grant to SFG	280,869	280,868	100%	70,217	42,130	60%
LGMSD (Former LGDP)	15,317	23,427	153%	3,830	0	0%
Multi-Sectoral Transfers to LLGs	55,429	27,623	50%	13,857	0	0%
Total Revenues	15,277,302	15,098,815	99%	4,179,699	2,873,503	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,925,687	14,729,926	99%	3,611,296	2,807,253	78%
Wage	11,535,430	11,356,994	98%	2,763,742	2,782,174	101%
Non Wage	3,390,257	3,372,932	99%	847,554	25,079	3%
<i>Development Expenditure</i>	351,614	315,103	90%	87,903	144,994	165%
Domestic Development	351,614	315,103	90%	87,903	144,994	165%
Donor Development	0	0		0	0	
Total Expenditure	15,277,301	15,045,029	98%	3,699,200	2,952,248	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,971	0%			
<i>Development Balances</i>		16,815	5%			
Domestic Development		16,815	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,786	0%			

By the end of the fourth quarter, the department of Education and sports received a cumulative total of Ushs...15,098,815/= against the annual Budget of shs.15,277,302/= Representing ...99% Performance. The over performance in the department was mainly in the conditional transfers to education institutions from the centre based on the termly releases instead of the quarterly releases which the department had planned for.

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

The unspent balance of UG shs 53,786,000/= was mainly for retention and uncompleted works and pending LPOs for, fuel, stationery which had not yet been settled and the funds reserved to cater for Bursaries of the P.L.E. best performing students.

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1414	1414
No. of qualified primary teachers	1414	1414
No. of pupils enrolled in UPE	61223	61223
No. of student drop-outs	87	87
No. of Students passing in grade one	700	612
No. of pupils sitting PLE	9400	0
No. of latrine stances constructed	18	16
Function Cost (US\$ '000)	7,486,170	7,650,038
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	8400	1622
No. of students sitting O level	8400	1680
No. of students enrolled in USE	12300	12300
Function Cost (US\$ '000)	5,623,854	5,509,195
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	89
No. of students in tertiary education	1596	1596
Function Cost (US\$ '000)	2,020,009	1,738,653
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	168	168
No. of secondary schools inspected in quarter	30	30
No. of tertiary institutions inspected in quarter	8	8
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	145,868	121,229
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	6
No. of children accessing SNE facilities	1950	1689
Function Cost (US\$ '000)	1,400	1,236
Cost of Workplan (US\$ '000):	15,277,301	15,020,350

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, 3 motorcycles and 3 vehicles maintained and are in good working condition.

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	992,636	1,098,144	111%	248,159	237,065	96%
Conditional Grant to PAF monitoring	421	421	100%	105	105	100%
Locally Raised Revenues	12,768	10,444	82%	3,192	3,722	117%
Unspent balances – UnConditional Grants	773	0	0%	193	0	0%
Unspent balances – Other Government Transfers		149,000		0	0	
Other Transfers from Central Government	768,280	768,280	100%	192,070	189,170	98%
Multi-Sectoral Transfers to LLGs	124,893	99,914	80%	31,223	26,047	83%
District Unconditional Grant - Non Wage	1,000	1,000	100%	250	750	300%
Transfer of District Unconditional Grant - Wage	84,501	69,085	82%	21,125	17,271	82%
<i>Development Revenues</i>	1,492,994	2,851,263	191%	73,248	2,571,657	3511%
LGMSD (Former LGDP)	100,000	95,820	96%	25,000	22,034	88%
Locally Raised Revenues	1,200,000	2,500,000	208%	0	2,500,000	
Multi-Sectoral Transfers to LLGs	192,994	255,444	132%	48,248	49,623	103%
Total Revenues	2,485,629	3,949,407	159%	321,407	2,808,722	874%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	992,636	922,727	93%	248,159	244,448	99%
Wage	152,394	147,129	97%	38,099	41,952	110%
Non Wage	840,242	775,598	92%	210,060	202,496	96%
<i>Development Expenditure</i>	1,492,994	281,611	19%	73,248	70,711	97%
Domestic Development	1,492,994	232,311	16%	73,248	70,711	97%
Donor Development	0	49,300		0	0	
Total Expenditure	2,485,629	1,204,337	48%	321,407	315,158	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,417	18%			
<i>Development Balances</i>		2,569,652	172%			
Domestic Development		2,569,652	172%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,745,070	110%			

The roads department received a cumulative total of Ugshs 3,949,407,000 /= from different revenue sources out of an annual budget of shs.2,485,629,000/=. Representing 159%. Of out the Q4 budget of Ugshs. 321,407,000/=. Ugshs 315,158,000/= was representing 98%..

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

The unspent balance of shs 2,5bn/= arising out of .sale of plot 2 Busoga Sq, 245,070,000/= committed for maintainance of Mabira - Buyengo road(19.6kms), Lukolo - Kaitabawala road(13.5kms), Namulesa - Ivunamba road (5.6). Buwagi - Kizinga road(3.2km).

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	14	11
Length in Km of Urban paved roads routinely maintained	23	18
Length in Km of District roads routinely maintained	152	30
<i>Function Cost (UShs '000)</i>	1,194,937	1,115,729
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (UShs '000)</i>	1,290,693	17,757
<i>Cost of Workplan (UShs '000):</i>	2,485,629	1,133,486

141.6 kms of District roads were maintained using road gangs, 5.6 kms were graded, Busowoko Namwenda Swamp was bridged, 1.52kms were graded in Bugembe TownCouncil. 3 DTTPC 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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,007	169,922	118%	36,752	47,701	130%
Sanitation and Hygiene	22,000	22,000	100%	6,250	5,500	88%
Locally Raised Revenues	3,220	3,220	100%	805	1,688	210%
Multi-Sectoral Transfers to LLGs	89,736	103,619	115%	22,434	30,243	135%
Transfer of District Unconditional Grant - Wage	29,051	41,083	141%	7,263	10,271	141%
<i>Development Revenues</i>	821,264	731,648	89%	57,746	103,500	179%
Conditional transfer for Rural Water	676,876	676,875	100%	21,649	101,531	469%
Donor Funding	57,234	0	0%	14,309	0	0%
LGMSD (Former LGDP)	26,608	26,608	100%	6,652	1,969	30%
Locally Raised Revenues	17,000	17,000	100%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	43,546	11,165	26%	10,887	0	0%
Total Revenues	965,270	901,570	93%	94,497	151,201	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,007	169,922	118%	37,977	50,188	132%
Wage	29,051	41,083	141%	7,513	10,271	137%
Non Wage	114,956	128,839	112%	30,463	39,917	131%
<i>Development Expenditure</i>	821,264	700,940	85%	265,798	330,665	124%
Domestic Development	764,030	700,940	92%	251,491	330,665	131%
Donor Development	57,234	0	0%	14,308	0	0%
Total Expenditure	965,270	870,862	90%	303,775	380,852	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,708	4%			
Domestic Development		30,708	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,708	3%			

By the end of the second quarter, the department had received acumulative total of ushs. 901,570,000/= from the different revenue sources, against the annual total budget of Ushs. 965,270,000/= representing 93% performance. Of the total released, the department expended as follow; ushs.10,271,000/= was spent on staff salary representing 137% performance while Ushs.37,717,000/= was spent on non wage recurrent and shs.330,544,000/= was spent on domestic development whereas under Donor, no release was realised giving zero performance.

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

The unspent balance of Ush.30,708,000/= was meant for ongoing project which are still under implementation and is not yet completed for payments to be effected.

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	12
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	60	0
No. of water points rehabilitated	20	20
% of rural water point sources functional (Shallow Wells)	95	95
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	42	42
No. Of Water User Committee members trained	336	336
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	12	10
Function Cost (US\$ '000)	965,270	840,619
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	965,270	840,619

Held 3 technical planning committee meetings, 1 social mobiliser's meeting with community workers with the aim of assessing performance for the fourth quarter, conducted , 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 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,616	148,712	91%	44,311	54,591	123%
Conditional Grant to PAF monitoring	808	635	79%	332	159	48%
Conditional Grant to District Natural Res. - Wetlands (11,178	11,176	100%	2,794	2,794	100%
Locally Raised Revenues	15,282	21,660	142%	3,821	17,664	462%
Unspent balances – UnConditional Grants	0	2,976		0	0	
Multi-Sectoral Transfers to LLGs	6,116	3,629	59%	1,529	727	48%
District Unconditional Grant - Non Wage	16,632	16,632	100%	4,158	10,246	246%
Transfer of District Unconditional Grant - Wage	113,600	92,004	81%	31,677	23,001	73%
<i>Development Revenues</i>	12,473	8,645	69%	3,173	5	0%
LGMSD (Former LGDP)	0	3,000		0	0	
Multi-Sectoral Transfers to LLGs	12,473	5,645	45%	3,173	5	0%
Total Revenues	176,089	157,357	89%	47,484	54,596	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,616	144,411	88%	44,366	52,985	119%
Wage	113,600	90,273	79%	31,863	23,965	75%
Non Wage	50,015	54,138	108%	12,503	29,020	232%
<i>Development Expenditure</i>	12,473	8,644	69%	3,118	5	0%
Domestic Development	12,473	8,644	69%	3,118	5	0%
Donor Development	0	0		0	0	
Total Expenditure	176,089	153,055	87%	47,484	52,990	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,301	3%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,302	2%			

Cumulatively, the department has so far received shs157,357,000./= representing 89.% performance against the total budget of shs.176,089,000./= in particular, Q4 outturn for this department stood at shs.54,596,000./= and expended shs 52,990,000./= (112%) with an account balance of shs 4,302,331./=. It should be observed that among the revenues received, only shs.10,865,956./= was allocated to the department under the locally raised revenue sources which has improved the functionality of some sectors in the department especially those which solely depend on the locally raised revenue like the Lands Management.

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

The unspent balance of shs4,302,331./= representing ..2.% performance was for the Training on Wetland Management ,Physical planning of urban areas,and tree planting.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	12	12
No. of Water Shed Management Committees formulated	6	6
No. of community women and men trained in ENR monitoring	5	5
No. of monitoring and compliance surveys undertaken	9	4
Function Cost (UShs '000)	176,089	151,448
Cost of Workplan (UShs '000):	176,089	151,448

2 Land titles for Butagaya was processed and the one for Buwenge Subcounty is being processed. trainings of stakeholders carried out during the quarter, 22 Compliance Monitoring and Supervision visits made in the 3 Town Councils and Subcounties. Supervision of 30 farmers in Forest Management and tree planting. 14 EIA Reviews made, 3 district technical planning committee meetings attended, 1 council meeting attended.

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,755	237,044	100%	59,189	59,836	101%
Conditional Grant to Functional Adult Lit	15,864	15,864	100%	3,966	3,966	100%
Conditional Grant to PAF monitoring	787	787	100%	197	197	100%
Conditional Grant to Community Devt Assistants Non	4,019	4,019	100%	1,005	1,004	100%
Conditional Grant to Women Youth and Disability Græ	14,471	14,471	100%	3,618	3,617	100%
Conditional transfers to Special Grant for PWDs	30,211	30,211	100%	7,553	7,552	100%
Locally Raised Revenues	12,370	11,728	95%	3,093	2,080	67%
Unspent balances – UnConditional Grants	0	12,639		0	0	
Multi-Sectoral Transfers to LLGs	114,191	102,875	90%	28,548	30,308	106%
Transfer of District Unconditional Grant - Wage	44,843	44,450	99%	11,211	11,113	99%
<i>Development Revenues</i>	133,766	134,972	101%	33,441	23,902	71%
Donor Funding	21,000	8,990	43%	5,250	0	0%
LGMSD (Former LGDP)	3,510	1,519	43%	878	0	0%
Unspent balances – UnConditional Grants		2,609		0	0	
Multi-Sectoral Transfers to LLGs	109,256	121,854	112%	27,314	23,902	88%
Total Revenues	370,521	372,016	100%	92,630	83,739	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,755	224,743	95%	59,189	73,575	124%
Wage	79,286	82,608	104%	19,822	22,793	115%
Non Wage	157,469	142,135	90%	39,367	50,781	129%
<i>Development Expenditure</i>	133,766	131,284	98%	33,442	30,913	92%
Domestic Development	112,766	122,354	109%	28,192	30,913	110%
Donor Development	21,000	8,930	43%	5,250	0	0%
Total Expenditure	370,521	356,027	96%	92,630	104,488	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,301	5%			
<i>Development Balances</i>		3,688	3%			
Domestic Development		3,628	3%			
Donor Development		60	0%			
Total Unspent Balance (Provide details as an annex)		15,989	4%			

The department received a total of 83,739,000 in the 4th quarter and a cumulative total of 372,016,000 for the FY 2013/2014 representing over 100% of the planned budget of 370,521,000. total total of u.shs 356,027,000(96%) of the funds received have been utilised hence an unspent balance of U .shs 15,989,000. This was as a result of the late receipt of local revenues from royalties and the various unpaid for LPOs as at the end of the year.

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

. unspent balance of U .shs 15,989,000. This was as a result of the late receipt of local revenues from royalties and the various unpaid for LPOs as at the end of the year.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	230	0
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	6570	7070
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	8	08
No. of women councils supported	1	1
Function Cost (UShs '000)	370,521	294,805
Cost of Workplan (UShs '000):	370,521	294,805

.8 groups assessed and recommended for CDD funding. 16 staff salary paid for 03 months. 3 groups to include Kakira Women and Development group in Polota ward were supported with 2 heifers, Kisakye Womens Group in Wairaka ward with a public address system, Skills Plus Uganda in polota ward with 4 brick making machines. Support to Kyebajja Tobona Development and Burial group for purchase of 100 plastic chairs in Kamwani ward Curch zone

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,761	122,805	101%	30,440	29,440	97%
Conditional Grant to PAF monitoring	7,201	7,201	100%	1,800	1,800	100%
Locally Raised Revenues	9,350	11,113	119%	2,338	3,013	129%
Multi-Sectoral Transfers to LLGs	54,770	49,227	90%	13,692	10,810	79%
District Unconditional Grant - Non Wage	15,320	15,320	100%	3,830	3,831	100%
Transfer of District Unconditional Grant - Wage	35,120	39,944	114%	8,780	9,986	114%
<i>Development Revenues</i>	30,355	32,410	107%	7,589	4,055	53%
LGMSD (Former LGDP)	17,658	17,404	99%	4,415	0	0%
Multi-Sectoral Transfers to LLGs	12,697	15,006	118%	3,174	4,055	128%
Total Revenues	152,116	155,215	102%	38,029	33,495	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,761	120,597	99%	30,441	31,504	103%
Wage	35,120	39,390	112%	8,780	9,743	111%
Non Wage	86,641	81,207	94%	21,660	21,761	100%
<i>Development Expenditure</i>	30,355	31,459	104%	7,589	7,668	101%
Domestic Development	30,355	31,459	104%	7,589	7,668	101%
Donor Development	0	0		0	0	
Total Expenditure	152,116	152,056	100%	38,030	39,172	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,208	2%			
<i>Development Balances</i>		950	3%			
Domestic Development		950	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,158	2%			

During the FY 2013/14, the District Planning Unit Annual budget was Shs 152,116,000 and received Shs 152,056,000 representing 100% performance. Its budget for the 4th quarter was Shs 38,030,000 but it received Shs 39,172,000 representing 103% of the fourth quarter budget. This was due for some payments meant for third quarter to move to fourth quarter. The notable expenditure was salaries with a budget of Shs 35,120,000 but spent Shs 39,390,000 representing 112%. This was due to decentralisation of salaries to Districts that some of the salaries for third quarter spilled over to fourth quarter.

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

Unspent was Shs 3,158,000 representing only 2%. This was for orders of supplies like stationary, maintainance and fuel which had not been settled by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings		12
Function Cost (UShs '000)	152,116	137,191
Cost of Workplan (UShs '000):	152,116	137,191

Vote: 511 Jinja District**2013/14 Quarter 4**

Workplan 10: Planning

The quarterly Annual workplan for FY 2014/2015 prepared and approved by the District Council. Q3 performance and LGMSD accountability reports produced and submitted to MOLG, multi-sectoral field monitoring conducted, report compiled and submitted to relevant authorities. 12 DTPC meetings were held, minutes compiled and distributed to the various sector heads and LLGs Accounting officers.

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,684	110,584	82%	33,921	27,890	82%
Conditional Grant to PAF monitoring	6,970	6,970	100%	1,742	1,742	100%
Locally Raised Revenues	10,800	10,800	100%	2,700	2,700	100%
Multi-Sectoral Transfers to LLGs	59,279	60,819	103%	14,820	16,493	111%
District Unconditional Grant - Non Wage	14,620	14,620	100%	3,655	2,610	71%
Transfer of District Unconditional Grant - Wage	44,015	17,375	39%	11,004	4,344	39%
Total Revenues	135,684	110,584	82%	33,921	27,890	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,684	110,584	82%	33,921	36,881	109%
Wage	76,113	49,509	65%	19,028	12,360	65%
Non Wage	59,571	61,075	103%	14,893	24,521	165%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	135,684	110,584	82%	33,921	36,881	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a total of Ug .110,584,000= by the end of the fourth quarter representing 82% of the Annual budget and 6. From local revenues, unconditional grant and PAF monitoring. All the funds received had been utilised by the end of June 2014

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

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	284	301
Date of submitting Quarterly Internal Audit Reports	15-07-2013	14/7/2014
<i>Function Cost (UShs '000)</i>	135,684	94,091
Cost of Workplan (UShs '000):	135,684	94,091

Salaries paid to 5 staffs by the 30th day of the month for 3 months of Q4, 1 Audit report for the quarter produced on time. 1 quarterly departmental Budget performance report made. 1 Council and committee meeting attended, 44 copies of newspapers procured.

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.
	3 technical Planning committees held.	3 technical Planning committees held.
	1National day celebrations organised at the District headquarters,,	1National day celebrations organised at the District headquarters,,
<i>General Staff Salaries</i>		118,694
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,370
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		2,655
<i>Retrenchment costs</i>		1,787
<i>Advertising and Public Relations</i>		1,500
<i>Books, Periodicals and Newspapers</i>		539
<i>Welfare and Entertainment</i>		1,453
<i>Printing, Stationery, Photocopying and Binding</i>		1,489
<i>Small Office Equipment</i>		1,000
<i>Subscriptions</i>		1,250
<i>Telecommunications</i>		1,115
<i>Electricity</i>		0
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		13,516
<i>General Supply of Goods and Services</i>		2,707
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		970
<i>Fuel, Lubricants and Oils</i>		11,450
<i>Maintenance - Vehicles</i>		2,822
<i>Fines and Penalties</i>		0
<i>Wage Rec't:</i>	107,929	118,694
<i>Non Wage Rec't:</i>	35,718	46,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	143,647	165,617
Output: Human Resource Management		
Non Standard Outputs:	1 monthly pay rolls printed.	3 pay rolls printed per month.
	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	23 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .
	50 DSC decisions on confirmation, study leave	50 DSC decisions on confirmation, study leave
<i>Allowances</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,656
<i>Small Office Equipment</i>		1,000
<i>Travel Inland</i>		4,398
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,384	9,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	6,384	9,854

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.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 (All activities executed as planned,)
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Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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, Fianace and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.
<i>Staff Training</i>		37,793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,777	37,793
<i>Donor Dev't:</i>		
Total	15,777	37,793
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	95 (9 LLGs and District departments.)	95 (9 LLGs and District departments.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	477	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	477	1,670
Output: Public Information Dissemination		
Non Standard Outputs:	Video camera procured. 2. 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	Video camera procured. 2. 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
<i>Allowances</i>		560
<i>Advertising and Public Relations</i>		2,362
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	3,022
Output: Information collection and management		

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Production of 1 quarterly 40 copies) news letters.	Production of 1 quarterly (30 copies) news letters.
		Field visits conducted to collect data and filming of both district and lower Local governments development projects,
Allowances		1,200
Printing, Stationery, Photocopying and Binding		2,362
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,000	4,162
Domestic Dev't:		
Donor Dev't:		
Total	1,000	4,162

Output: Procurement Services

Non Standard Outputs:	2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 400 local purchase orders prepared per year 1 advertisements made	2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 400 local purchase orders prepared per year 1 advertisements made
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,360	0
Domestic Dev't:		
Donor Dev't:		
Total	2,360	0

Additional information required by the sector on quarterly Performance

1. More funds for unconditional grant wage should be revised to enable the district fill the vacant Critical posts in the district.
2. Need for ample working office space.

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

Date for submitting the Annual Performance Report	0	30/4/2014 (3rd quarter performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
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Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 3 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.
	3monthly departmental meetings held.	3monthly departmental meetings held.
	4 trips made to Line ministries for consultations and meetings.	4 trips made to Line ministries for consultations and meetings.
	2 Budget desk meetings meeting	2 Budget desk meetings meeting
<i>General Staff Salaries</i>		21,958
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		400
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		100
<i>Books, Periodicals and Newspapers</i>		800
<i>Computer Supplies and IT Services</i>		800
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Bank Charges and other Bank related costs</i>		400
<i>Subscriptions</i>		500
<i>Telecommunications</i>		500
<i>Electricity</i>		6,000
<i>Water</i>		6,000
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		5,400
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	19,228	21,958
<i>Non Wage Rec't:</i>	57,005	27,800
<i>Domestic Dev't:</i>	1,594	
<i>Donor Dev't:</i>		
Total	77,828	49,758

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)	29375 (U.shs 29,375,489 collected at the District cash office and respective LLGs)
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Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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)	2530 (U.shs 2,530,000 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.)	2800000 (U.shs 2,800,000 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:	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.
	2 revenue monitoring and mentoring trips made to 6 LLGs.	2 revenue monitoring and mentoring trips made to 6 LLGs.
	3 monthly revenue performance reports prepared.	3 monthly revenue performance reports prepared.
	2 local revenue enhancement committee meetings held and minutes prepared.	2 local revenue enhancement committee meetings held and minutes prepared.
Allowances		0
Workshops and Seminars		600
Staff Training		800
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		1,280
Travel Inland		2,800
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	9,727	6,980
Domestic Dev't:		
Donor Dev't:		
Total	9,727	6,980

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	4/6/2014 (Approved Annual workplan for FY 2014/15 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
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)	27/5/2014 (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)

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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. 1Budget workshops attended.	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. 1Budget workshops attended.
<i>Allowances</i>		1,456
<i>Workshops and Seminars</i>		2,500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		2,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,632	7,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,632	7,716

Output: LG Expenditure mangement Services

Non Standard Outputs:	2,000 Invoices and requisition data entere into the IFMS at the office of the CFO. 2,000 EFT payment processed by the CFO. 2,000 Payment vouchers printed and filed in the District cashiers' office. Banking and Payment of bank related costs.	6,000 Invoices and requisition data entere into the IFMS at the office of the CFO. 6,000 EFT payment processed by the CFO. 6,000 Payment vouchers printed and filed in the District cashiers' office. Banking and Payment of bank related costs.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,400
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,146
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,610	6,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,610	6,546

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	0	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)
Non Standard Outputs:	1 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.
	1 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
	1 quarterly accountability reports prepared and submitted to MoLG, M	1 quarterly accountability reports prepared and submitted to MoLG, M
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,200
IFMS Recurrent Costs		13,884
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	17,975	15,084
Domestic Dev't:		
Donor Dev't:		
Total	17,975	15,084

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:	8 Staff's salary paid for 3months by the 30 th day of the month .	8 Staff's salary paid for 3months by the 30 th day of the month .
	1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.	1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.
	3 meetings for Council and standing committees held and minutes prepared	3 meetings for Council and standing committees held and minutes prepared
General Staff Salaries		8,291

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		750
<i>Allowances</i>		265
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		31
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Donations</i>		100
<i>Wage Rec't:</i>	12,972	8,291
<i>Non Wage Rec't:</i>	3,515	6,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,487	15,237

Output: LG procurement management services

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.	1 quarterly reports for micro and macro procurements made.
	2 quarterly reports for micro and macro procurements made.	
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		200
<i>Travel Inland</i>		593
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	793

Output: LG staff recruitment services

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salary for chairman DSC paid for 3 months. 15 DSC meetings Held. 1 recruitment advertisements 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	Salary for chairman DSC paid for 3 months. 9 field trips for support supervision of Health Centre IVs and IIIs; 4 cases of abandonment of duties; 2 Appointments on promotion and transfer of service; 6 Officers of Jinja Municipal Council were invited
Allowances		0
Gratuity Payments		2,000
Advertising and Public Relations		1,914
Recruitment Expenses		0
Books, Periodicals and Newspapers		820
Computer Supplies and IT Services		410
Welfare and Entertainment		4,500
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,826
Small Office Equipment		530
Subscriptions		0
DSC Chair's Salaries		5,500
Telecommunications		1,000
Travel Inland		900
Fuel, Lubricants and Oils		2,900
Wage Rec't:	5,850	5,500
Non Wage Rec't:	15,361	17,800
Domestic Dev't:		
Donor Dev't:		
Total	21,211	23,300

Output: LG Land management services

No. of Land board meetings	3 (3 Land board meetings held and 3 sets of minutes of minutes in plice.)	3 (3 Land board meetings held and 3 sets of minutes of minutes in plice.)
No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	210 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
Non Standard Outputs:	One District Land Board annual report prepared.	One District Land Board annual report prepared.
Allowances		1,200
Printing, Stationery, Photocopying and Binding		361
Fuel, Lubricants and Oils		400
Wage Rec't:		

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	1,975	1,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	1,961
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 Generals 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,)
Non Standard Outputs:	3 PAC meetings held.	3 PAC meetings held.
<i>Allowances</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		996
<i>Travel Inland</i>		1,585
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,351
Output: LG Political and executive oversight		
Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;
	2 elected leaders' salaries paid for 3 months.	2 elected leaders' salaries paid for 3 months.
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Medical Expenses(To Employees)</i>		2,047
<i>Gratuity Payments</i>		51,600
<i>Workshops and Seminars</i>		3,200
<i>Books, Periodicals and Newspapers</i>		322
<i>Computer Supplies and IT Services</i>		1,800
<i>Salary and Gratuity for LG elected Political Leaders</i>		23,400
<i>Telecommunications</i>		450
<i>Electricity</i>		0

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Water		0
General Supply of Goods and Services		0
Travel Inland		1,270
Fuel, Lubricants and Oils		6,911
Donations		0
Wage Rec't:	31,590	23,400
Non Wage Rec't:	29,379	67,600
Domestic Dev't:		
Donor Dev't:		
Total	60,969	91,000

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at District level in CAOs committee room.	6 standing committee meetings held at District level in CAOs committee room.
	6 committee reports prepared and presented to District council.	6 committee reports prepared and presented to District council.
Allowances		8,485
Travel Inland		21,345
Wage Rec't:		
Non Wage Rec't:	22,500	29,830
Domestic Dev't:		
Donor Dev't:		
Total	22,500	29,830

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	4th qter NAADS activities in the district were monitored by the Production Sectoral Committee and report made
	Monitor 4th qter NAADS activities in the district	1 internal financial audit done, 1 technical audit undertaken and reports made and submitted to CAO
	Facilitate 4th qtr auditing of the of NAADS activities in the district	1 research demo unit per subcounty set
	To facilitate research & extension activities under ATAAS	

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		11,951
Allowances		5,198
Printing, Stationery, Photocopying and Binding		0
Telecommunications		300
General Supply of Goods and Services		0
Consultancy Services- Short-term		2,000
Fuel, Lubricants and Oils		5,256
Maintenance - Vehicles		3,961
Wage Rec't:	9,750	11,951
Non Wage Rec't:		0
Domestic Dev't:	17,276	16,715
Donor Dev't:		
Total	27,026	28,666

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 and servicing of the vehicle	Maintenance of office computer set: The computer is down and will require replacement Maintenance and servicing of the vehicle was done. The vehicle and 12 Motorcycles were handed over to CAO Jinja DLG awaiting the new NAADS guidelines in 2014/2015 FY
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	0
Donor Dev't:		
Total	750	0

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

No. of farmers receiving Agriculture inputs	557 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	557 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)
No. of farmer advisory demonstration workshops	7 (7 demos in the 7 parishes in the 7 LLGs of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Kakira TC, Mafubira,)	7 (7 demos in the 7 parishes in the 7 LLGs of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Kakira TC, Mafubira,)
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)	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)

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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, Mpummudde/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, Mpummudde/Kimaka Division, and Jinja central divisions.)
Non Standard Outputs:	Transfer of 4th qrter Funds to12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpummudde/Kimaka, Jinja central divisions.	Transfer of 4th qrter Funds to12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpummudde/Kimaka, Jinja central divisions.
<i>LG Conditional grants(current)</i>		99,912
<i>Wage Rec't:</i>	0	99,912
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	264,670	0
<i>Donor Dev't:</i>	0	0
Total	264,670	99,912
Function: District Production Services		
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 for April to June Agricultural Extension Salaries payment at HQs for April to June Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs
<i>General Staff Salaries</i>		57,065
<i>Workshops and Seminars</i>		4,813
<i>Computer Supplies and IT Services</i>		7,680
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		210
<i>Agricultural Extension wage</i>		12,186
<i>Telecommunications</i>		600
<i>Electricity</i>		2,527
<i>Water</i>		2,990
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		4,009
<i>Fuel, Lubricants and Oils</i>		7,182
<i>Maintenance - Vehicles</i>		6,378

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance Machinery, Equipment and Furniture		4,000
Wage Rec't:	43,987	69,252
Non Wage Rec't:	19,213	44,039
Domestic Dev't:	0	
Donor Dev't:		
Total	63,200	113,291
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	<p>Promote plant pest and disease control in district.</p> <p>Supervision, monitoring & mentoring in the monthly crop data collection exercise in the district.</p> <p>Maintain the banana demo at Nakabango</p>	<p>Promote plant pest and disease control in district.</p> <p>Supervision, monitoring & mentoring in the monthly crop data collection exercise in the district.</p> <p>Maintained the banana demo at Nakabango. Has started producing suckers ready to be s</p>
Medical and Agricultural supplies		3,204
General Supply of Goods and Services		1,116
Travel Inland		1,828
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	4,550	10,148
Domestic Dev't:		
Donor Dev't:		
Total	4,550	10,148
Output: Livestock Health and Marketing		
No. of livestock vaccinated	0 (NA)	0 (Continuation of 3rd qtr activity: 289 dogs & cats vaccinated in JMC, Mafubira, Buwenge, Busede, Budondo. 2 sensizations conducted in Butagaya & Buwenge S/c. 31 stray dogs killed in Butagaya & Buwenge.)
No. of livestock by type undertaken in the slaughter slabs	4750 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	5340 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs. JMC abattoir, bugembe, buwenge, buyala, mafubira, namagera, lubani, iziru, busede slaughter slabs)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	<p>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.</p> <p>Collection of livestock data from livestock service points (sla</p>	<p>1 field operation was conducted in Busede, Buyengo, Butagaya, Budondo, Kakira, Bugembe and JMC on slaughter places, butcheries & Butchers.</p> <p>Livestock data from livestock service points for April, May & June 2014 was collected and reports made & submitte</p>

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		5,000
<i>Travel Inland</i>		3,167
<i>Fuel, Lubricants and Oils</i>		6,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	14,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	14,605
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
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.	7 patrols by the district staff and Beach management units in which 699 monofilaments, 20 Beach seines, 300 Cast nets and 150 under sized nets were impounded and destroyed.
	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyan	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		950
<i>Medical and Agricultural supplies</i>		3,000
<i>Travel Inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		3,700
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	12,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	12,150
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NA)	0 (167 tsetse fly traps deployed in Butagaya, Budondo and Mafubira.)
Non Standard Outputs:	Nakabango district farm	Apairy unit maintained. 3 bee hives vandalized.
<i>Medical and Agricultural supplies</i>		470
<i>General Supply of Goods and Services</i>		3,435
<i>Travel Inland</i>		535
<i>Fuel, Lubricants and Oils</i>		1,525

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	5,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	5,965

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 (Jinja Central, Jinja Industrial area, Buwenge and Namagera markets reports made and disseminated)
No. of producers or producer groups linked to market internationally through UEPB	2 (Buwenge and Butagaya)	1 (Buwenge. Butagaya SACCO had financial problems and is in court)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		300
<i>Travel Inland</i>		440
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,340

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Kakira TC, Bugembe TC and JMC)	3 (Kakira TC, Bugembe TC and JMC)
No. of cooperative groups mobilised for registration	2 (Buwenge)	1 (Buwenge)
No of cooperative groups supervised	3 (Busede, Mafubira and Buyengo SCs)	3 (Busede, Mafubira and Buyengo SCs)
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	Supervision of non Lead SACCOs in the district
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		574
<i>Travel Inland</i>		989
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,050	3,663
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Additional information required by the sector on quarterly Performance

The new guidelines for NAADS implementation should be urgently released to enable the district and the LLGs implement the program

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

<i>General Staff Salaries</i>		764,131
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		54,958
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		1,700
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		1,100
<i>Electricity</i>		1,600
<i>Water</i>		1,600
<i>Travel Inland</i>		19,950
<i>Fuel, Lubricants and Oils</i>		10,902
<i>Maintenance - Civil</i>		2
<i>Maintenance - Vehicles</i>		6,338
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Wage Rec't:</i>	800,186	764,131
<i>Non Wage Rec't:</i>	25,180	38,446
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	113,962	65,364
Total	939,328	867,942

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Mafubira S/C,Kakira S/C,Buwenge T/C	Mafubira S/C,Kakira S/C,Buwenge T/C
<i>Allowances</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	275	1,100
Total	275	1,100

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

Number of inpatients that visited the NGO hospital facility	1750 (Kakira Hospital,Buwenge Hospital)	769 (Kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	11686 (kakira Hospital,Buwenge Hospital)	13950 (kakira Hospital,Buwenge Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (kakira Hospital,Buwenge Hospital)	233 (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;)	789 (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;)	385 (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;)	353 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma 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;)	36387 (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

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<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; 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.)	0 (N/A)
No.of trained health related training sessions held.	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	3250 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; 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.)	3877 (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.)

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	125141 (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.)	172241 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (300 VHTs trained from Bugembe T/C,Kakira T/C,Mafubira and Buyengo SC)	70 (300 VHTs trained from Bugembe T/C,Kakira T/C,Mafubira and Buyengo SC)
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.)	4607 (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.)	78 (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.)	8061 (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>		90,524

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	31,860	31,860
Domestic Dev't:	0	0
Donor Dev't:	51,478	58,665
Total	83,338	90,524

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

Non Standard Outputs:	DHO's office renovated at the District Headquarters	N/A
<i>Non-Residential Buildings</i>		77,328
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,598	77,328
Donor Dev't:		0
Total	40,598	77,328

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of 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,NSOZIBIRI NAWAMBOGA	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,NSOZIBIRI
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Vote: 511 Jinja District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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)

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,716,182
<i>Wage Rec't:</i>	1,627,510	1,716,182
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,627,510	1,716,182
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

No. of 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
 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 NSUBE,ST.
 PAUL PARENTS
 ,BUYALA,KIBIBI,NAWANGOMA
 KYOMYA,KYABIRWA)

87 (61223 pupils enrolled at the following
 primary schools BUGEMBE,NAKANYONYI
 ST. ANDREWS NAKABANGO
 BUTIKI,KIMASA,WANYANGE
 KALUNGAMI,LWANDA
 MUSIIMA,BUWENDA
 MAFUBIRA,NAMULESA
 MUSLIM,WAKITAKA
 BUSIGE,NABIRAMA,KAKUBA
 KIGALAGALA,NALINAIBI,
 NAMAGANGA,KIIKO, NAMASIGA,KASOZI
 NANFUGAKI,NYENGA
 WAIRAKA,ST. THEREZA
 MWIRI,ST. STEPHEN
 KAGOGWA,BUWENGE
 TOWNHSIP,BUWEERA
 ISIRI,MAWOITO C/U
 ST. MATAI MULUMBA
 MAWOITO SALVATION
 MUWANGI,NAMALERE
 KAGOMA,BUTANGALA
 IDOOME,NKONDO
 BUSIYA 1 PARENTS
 MUGULUKA,KALEBERA
 BUWENGE SDA
 MUTAI,KAGOMA HILL
 BUSEGULA,KAMIIGO
 IZIRU,NSOZIBBIRI
 NAWAMBOGA
 BULUGO,KAITANDHOVU
 NAKAGYO,BUYENGO
 ST. KAROLI BULAMA
 KIWAGAMA,BUTAGAYA
 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
 NSUBE,ST. PAUL PARENTS
 ,BUYALA,KIBIBI,NAWANGOMA
 KYOMYA,KYABIRWA)

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	61223 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGLI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA I 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 NSUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)	61223 (N/A)
No. of Students passing in grade one	0 (This is an output for the third quarter)	612 (612 students passing PLE in division one from the various 87 Primary schools.)
No. of pupils sitting PLE	0 (This is an output for the second quarter)	0 (This is an output for the second quarter)
Non Standard Outputs:	U.shs 110,137.75 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGAL	N/A
Transfers to other gov't units (current)		0
Conditional transfers to Primary Salaries		0

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,133	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	110,133	0

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

Non Standard Outputs:	Planned for Q3	83 three seater desks supplied to the following 4 primary schools, Nakanyonyi, Namaganga,
<i>Furniture and Fixtures</i>		11,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,829	11,039
<i>Donor Dev't:</i>		0
Total	3,829	11,039

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (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.)	4 (Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/S.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		109,851
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,218	109,851
<i>Donor Dev't:</i>		0
Total	70,218	109,851

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)	1680 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
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Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	877 (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 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students passing O level	0 (This is an output for the third quarter)	1622 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		0
<i>Secondary Teachers' Salaries</i>		924,962
<i>Wage Rec't:</i>	877,088	924,962
<i>Non Wage Rec't:</i>	41,869	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918,957	924,962

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.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	413,238	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	413,238	0

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic; PTC Wanyange for 12 months, Kakira community polytechnic;)	89 (89 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic; PTC Wanyange 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.	263,063,500 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		125,616
<i>Wage Rec't:</i>	240,472	125,616
<i>Non Wage Rec't:</i>	263,062	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503,534	125,616

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 last 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.	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde,
	One departmenta	
<i>General Staff Salaries</i>		15,414
<i>Allowances</i>		919
<i>Advertising and Public Relations</i>		39
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		406
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		2,845
<i>Maintenance - Vehicles</i>		1,391
<i>Scholarships and related costs</i>		250
<i>Wage Rec't:</i>	18,673	15,414
<i>Non Wage Rec't:</i>	8,207	5,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,880	21,413

Output: Monitoring and Supervision of Primary & secondary Education

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 primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	87 (87 Government Aided Schools and 81 Private Schools.)
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;)	11 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)
No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)
No. of inspection reports provided to Council	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	1 (1 Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,457
<i>Travel Inland</i>		2,025
<i>Fuel, Lubricants and Oils</i>		5,254
<i>Maintenance - Vehicles</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,877	10,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,877	10,155
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>Fuel, Lubricants and Oils</i>		681
<i>Maintenance - Vehicles</i>		4,704

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	7,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	7,384

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.)	1689 (1689 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)
No. of SNE facilities operational	1 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	6 (6 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 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.
<i>Fuel, Lubricants and Oils</i>		340
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	966

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Vote: 511 Jinja District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non 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.
	Departmental Annual workplan and budget prepared.	Departmental Annual workplan and budget prepared.
	2 Departmental meetings held.	2 Departmental meetings held.
	3 Technical planning comm	3 Technical planning comm

<i>General Supply of Goods and Services</i>		1,513
<i>General Staff Salaries</i>		24,961
<i>Books, Periodicals and Newspapers</i>		384
<i>Computer Supplies and IT Services</i>		3,580
<i>Welfare and Entertainment</i>		1,614
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		15,068
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		859
<i>Wage Rec't:</i>	21,126	24,961
<i>Non Wage Rec't:</i>	10,099	24,517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,225	49,478

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.
<i>Allowances</i>		423
<i>General Supply of Goods and Services</i>		361
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	2,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,231	2,184

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	2 (4 kms for every LLGsl of (6km) Butagaya S/C, Budondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	2 (Done in third quarter)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<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	5 (Bugembe Town council (3.8kms); Council (17.81kms); kakira Town Council (3.4kms))	5 (Bugembe Town council (3.8kms); Town Council (17.81kms); Town Council (3.4kms)) Buwenge Town kakira
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		79,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,416	79,291
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,416	79,291
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 (30 km 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
<i>LG Conditional grants(current)</i>		88,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,098	88,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	98,098	88,000
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non 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 is in progress.

<i>Other Structures</i>		12,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,327	12,677
<i>Donor Dev't:</i>		0
Total	2,327	12,677

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 conducted.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		12,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,673	12,677
<i>Donor Dev't:</i>		0
Total	22,673	12,677

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.

6 departmental staff salaries paid for 3 months.

1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.

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.

3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.

One departmenta

One departmenta

<i>General Staff Salaries</i>		10,271
<i>Computer Supplies and IT Services</i>		3,800
<i>Telecommunications</i>		390

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Electricity		806
Water		390
General Supply of Goods and Services		1,561
Fuel, Lubricants and Oils		8,720
Maintenance - Vehicles		0
Wage Rec't:	7,513	10,271
Non Wage Rec't:	180	720
Domestic Dev't:	10,790	14,948
Donor Dev't:		
Total	18,484	25,939

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 (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 (N/A)
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		1,931
Consultancy Services- Short-term		0
Travel Inland		2,980
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,060	4,911
Donor Dev't:		
Total	6,060	4,911

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)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (Not Planned for.)	20 (20 Bore holes rehabilitated at; Bufuula 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.)
Non Standard Outputs:	Not Planned for.	Not Constructed due to lack of funds from UNICEF the funding Agency.
<i>Maintenance Other</i>		87,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,200
<i>Domestic Dev't:</i>	0	85,660
<i>Donor Dev't:</i>	14,308	0
Total	16,808	87,860
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (First quarter activity.)	0 (activity conducted in the previous quarters)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,300	360
<i>Donor Dev't:</i>		
Total	6,300	360
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns carried out; sanitation week activities conducted	Home improvement campaign concluded in he subcounties of Mafubira and Busede
<i>Workshops and Seminars</i>		6,754

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,754

7b. Water

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,754

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

No. of public latrines in RGCs and public places	0 (Not planned for.)	1 (Works ongoing but not complete)
Non Standard Outputs:	Not planned for.	Retention for projects paid
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	10 (10 Boreholes casted and Installed 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:	N/A	Payment of retention for 6 boreholes
<i>Other Structures</i>		224,785
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	218,691	224,785
<i>Donor Dev't:</i>		0
Total	218,691	224,785

Additional information required by the sector on quarterly Performance

The centre should equip the Regional Mechanical workshops to handle the periodic maintenance of roads in the Districts.

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

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Staff salary paid by the 30th day of the month. Monitoring and inspection of District activities. Office running equipment procured.	Staff salary paid by the 30th day of the month for 3 months Monitoring and inspection of District activities. Office running equipment procured.
<i>Printing, Stationery, Photocopying and Binding</i>		49
<i>General Staff Salaries</i>		23,965
<i>Allowances</i>		28
<i>Telecommunications</i>		158
<i>Electricity</i>		300
<i>Consultancy Services- Short-term</i>		10,877
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		69
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	31,863	23,965
<i>Non Wage Rec't:</i>	3,836	11,481
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	35,699	35,446

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)	9 (9 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	3 Departmental meetings conducted, 3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment
<i>Allowances</i>		440
<i>Consultancy Services- Long-term</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	788	1,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	788	1,885

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	4 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, Buyengo and busedde)
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Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	4 quarterly Monitoring and inspections made to ensure compliance with the laws and Regulations.
	1 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.	Various Office operationa
<i>Workshops and Seminars</i>		670
<i>Computer Supplies and IT Services</i>		1,579
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		998
<i>Travel Inland</i>		64
<i>Fuel, Lubricants and Oils</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,794	3,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,794	3,931
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.)	4 (1 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000
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)	1 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short-term</i>		3,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	832	3,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	832	3,060
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (This is handled by courts of law and LC courts.)
Non Standard Outputs:	Inspections for processing fresh land applications. Inspections for approval of building plans. Inspections for compliance with approv	60 Inspections for processing fresh land applications. 25 Inspections for approval of building plans. 40 Inspections for compliance wit
<i>Allowances</i>		3,191
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Consultancy Services- Short-term</i>		505
<i>Travel Inland</i>		304
<i>Fuel, Lubricants and Oils</i>		1,061
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	6,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,475	6,061

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevice Department**

Non Standard Outputs:	6 departemental staff salaries paid by 30 th day of June for 03 months. 03 departemental meetings held. 01 quarterly monitoring and mentoring reports to be made.	6 departemental staff salaries paid by 30 th day of June for 03 months. 03 departemental meetings held. 01 quarterly monitoring and mentoring reports to be made.
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Water</i>		48
<i>General Supply of Goods and Services</i>		644
<i>Travel Inland</i>		722
<i>Fuel, Lubricants and Oils</i>		236
<i>Maintenance - Vehicles</i>		100
<i>General Staff Salaries</i>		10,907

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		398
Workshops and Seminars		0
Welfare and Entertainment		100
Wage Rec't:	11,211	10,907
Non Wage Rec't:	1,248	2,345
Domestic Dev't:	877	0
Donor Dev't:		
Total	13,336	13,252
Output: Probation and Welfare Support		
No. of children settled	0	0 (N/A)
Non Standard Outputs:		N/A
Fuel, Lubricants and Oils		126
Wage Rec't:	0	
Non Wage Rec't:		126
Domestic Dev't:		
Donor Dev't:		
Total	0	126
Output: Social Rehabilitation Services		
Non Standard Outputs:	80 Guidance and counselling sessions to be made at the District Office and the communities in the District. 50 social welfare cases to be settled at the District Office and the communities in the District.. 03 monthly returns on social welfare with	70 Guidance and counselling sessions made at the District Office and the communities in the District. 45 social welfare cases settled at the District Office and the communities in the District.. 3 monthly returns on social welfare within the Dist
Workshops and Seminars		0
Fuel, Lubricants and Oils		126
Wage Rec't:		
Non Wage Rec't:	500	126
Domestic Dev't:		
Donor Dev't:		
Total	500	126
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(01) Kakira T/c(2) , Bugembe T/c(1), Buwenge S/c(01) , Buwenge T/C(02), Busedde S/c (0) Budondo. S/C(1))	9 (9 active community development workers at District headquarter ,Mafubira S/c(0), Buyengo(1), Butagaya S/C(01) Kakira T/c(2) , Bugembe T/c(1), Buwenge S/c(01) , Buwenge T/C(02), Busedde S/c (0) Budondo. S/C(1))

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	02 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreameing.)	02 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreameing.)
<i>Welfare and Entertainment</i>		0
<i>Allowances</i>		1,004
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,007	1,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,007	1,004

Output: Adult Learning

No. FAL Learners Trained	2070 (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)	2070 (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:	01 instructors for to be held.	01 instructors fora held.
<i>Allowances</i>		2,532
<i>Workshops and Seminars</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		588
<i>Telecommunications</i>		840
<i>Travel Inland</i>		213
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,966	6,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,966	6,053

Output: Gender Mainstreaming

Non Standard Outputs:	02 sensitization workshops to be held on gender mainstreaming and awareness in the sub counties on Busede and Bugembe T/C	02 sensitization workshops held on gender mainstreaming and awareness in the sub counties on Busede and Bugembe T/C
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		126

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,250	0
Total	5,250	126
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	700
Output: Support to Youth Councils		
No. of Youth councils supported	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.)	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.)
Non Standard Outputs:		N/A
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		480
<i>Transfers to Non Government Organisations(NGOs)</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,447	1,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	03 (8 groups of disabled and elderly assisted. Buyala parish(1), Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1))	03 (8 groups of disabled and elderly assisted. Buyala parish(1), Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1))
Non Standard Outputs:	1 quarterly Disability council meetings held at the District headquarters.	1 quarterly Disability council meetings held at the District headquarters.
<i>Allowances</i>		0

Vote: 511 Jinja District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		14,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,277	14,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,277	14,155

Output: Culture mainstreaming

Non Standard Outputs:	Planned for the third quarter	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	290	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	290	0

Output: Work based inspections

Non Standard Outputs:	Planned for the third quarter	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Fuel, Lubricants and Oils</i>		126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	126

Output: Labour dispute settlement

Non Standard Outputs:	Planned for the third quarter	Actual Output and Expenditure for the Quarter (Description and Location)
	150 Labour disputes registered	150 Labour disputes registered
	30 Labour disputes settled.	30 Labour disputes settled.
	20 Workers' compensation accidents registered.	20 Workers' compensation accidents registered.
	70 Workers' compensation accidents settled .	70 Workers' compensation accidents settled .
	2 industrial unrest/ strike settled.	2 industrial unrest/ strike settled.

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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		
Allowances		500
Workshops and Seminars		1,670
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	4,170

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
Workshops and Seminars		877
Printing, Stationery, Photocopying and Binding		560
Telecommunications		250
Travel Inland		341
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	2,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,447	2,028

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Payment of Salaries for 3 staff for 3 months in the District Planning Unit..	Payment of Salaries for 5 staff for 3 months in the District Planning Unit..
General Staff Salaries		9,743
Workshops and Seminars		5
Printing, Stationery, Photocopying and Binding		400

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,864
<i>Wage Rec't:</i>	8,780	9,743
<i>Non Wage Rec't:</i>	725	2,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,505	12,012
Output: Statistical data collection		
Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<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:	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out BFP prepared, Projects monitored, technical staff mentored, Accountabilities submitted to Line Ministries	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out BFP prepared, Projects monitored, technical staff mentored, Accountabilities submitted to Line Ministries
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,258
<i>Telecommunications</i>		326
<i>Consultancy Services- Short-term</i>		2,171
<i>Travel Inland</i>		2,543
<i>Fuel, Lubricants and Oils</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,679
<i>Domestic Dev't:</i>	4,415	3,613
<i>Donor Dev't:</i>		
Total	6,165	7,292

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Management Information Systems		
Non Standard Outputs:	LOGICS updated and reports produced and submitted to MOLG and CAOs office.	LOGICS updated and reports produced and submitted to MOLG and CAOs office.
<i>Allowances</i>		572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	572
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, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,
<i>Welfare and Entertainment</i>		430
<i>Telecommunications</i>		326
<i>Fuel, Lubricants and Oils</i>		980
<i>Maintenance - Vehicles</i>		2,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,478	3,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,478	3,991
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 quarterly Monitoring reports for 9 Lower Local Governments and Distret projects prepared and submitted to CAOs office.	0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		242
<i>Fuel, Lubricants and Oils</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,215	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,215	440

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

The double cabin of the District Planning Unit was acquired in 1998. It very old. There is need for the central government to consider procuring vehicles for the District planning Units in this the country. Practically the District Planner is not a vote

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
	1 quartely departmental Budget performance reports made.	1 quartely departmental Budget performance reports made.
	2 Council and committee meetings attended.	2 Council and committee meetings attended.
	177 copies of newspapers procured.	177 copies of newspapers procured.
<i>General Staff Salaries</i>		4,344
<i>Allowances</i>		400
<i>Staff Training</i>		120
<i>Welfare and Entertainment</i>		390
<i>Travel Inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		1,473
<i>Maintenance - Vehicles</i>		476
<i>Wage Rec't:</i>	11,004	4,344
<i>Non Wage Rec't:</i>	4,000	5,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,004	9,703

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC)	14/7/2014 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC)
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.16 health units Audited. 10 audits conducted for 3 district Departments. 12 Audits of NAADS projects.)	0 (6 audits for LLGs, 21 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.16 health units Audited. 10 audits conducted for 3 district Departments. 12 Audits of NAADS projects.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,480
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0

Vote: 511 Jinja District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		426
<i>Telecommunications</i>		686
<i>Fuel, Lubricants and Oils</i>		2,889
<i>Maintenance - Vehicles</i>		5,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,097	10,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,097	10,685

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	3,886,732	3,989,454
<i>Non Wage Rec't:</i>	780,629	780,629
<i>Domestic Dev't:</i>	612,359	612,359
<i>Donor Dev't:</i>		
Total	5,507,570	5,507,570

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 12 months. LLG	0	staff shortage in the department delays service delivery. The office lacks the PAS, and One ACAO
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 12 months by the 30th of the month.		
	12 technical Planning committees held.	12 technical Planning committees held.		
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	4 National day celebrations organised on 9th october, 26th Januar		
	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	460,802	106.7%
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	6,960	69.6%	
211103 Allowances	9,199	9,199	100.0%	
213001 Medical Expenses (To Employees)	4,000	300	7.5%	
213002 Incapacity, death benefits and funeral expenses	4,000	5,600	140.0%	
213003 Retrenchment costs	6,000	4,495	74.9%	
221001 Advertising and Public Relations	3,000	3,000	100.0%	
221007 Books, Periodicals and Newspapers	2,000	1,331	66.6%	
221009 Welfare and Entertainment	5,000	3,036	60.7%	
221011 Printing, Stationery, Photocopying and Binding	7,000	4,943	70.6%	
221012 Small Office Equipment	1,700	1,000	58.8%	
221017 Subscriptions	2,600	2,500	96.2%	
222001 Telecommunications	1,800	1,790	99.4%	
223005 Electricity	12,000	2,500	20.8%	
223006 Water	12,000	7,000	58.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,786	18,368	97.8%	
224002 General Supply of Goods and Services	0	12,363	N/A	
225001 Consultancy Services- Short-term	7,500	6,000	80.0%	
227001 Travel Inland	7,500	19,131	255.1%	
227004 Fuel, Lubricants and Oils	18,000	18,070	100.4%	
228002 Maintenance - Vehicles	12,100	4,362	36.0%	
282102 Fines and Penalties	4,994	2,000	40.0%	
Wage Rec't:	431,717	Wage Rec't: 460,802	Wage Rec't: 106.7%	
Non Wage Rec't:	171,885	Non Wage Rec't: 133,947	Non Wage Rec't: 77.9%	
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	603,601	Total 594,749	Total 98.5%	

Output: Human Resource Management

0 Decentralisation of salaries without adequate preparation has caused delays in salary processing

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly pay rolls printed.	12 monthly pay rolls printed.
	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	149 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	50 DSC decisions on confirmation, study l
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.	
	One Dstrict leave roster prepared and submitted to CAO .	

Expenditure

211103 Allowances	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	17,035	12,978	76.2%
221012 Small Office Equipment	0	1,000	N/A
227001 Travel Inland	8,499	5,398	63.5%
227004 Fuel, Lubricants and Oils	0	3,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,534	23,976	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,534	23,976	93.9%

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	All funds were received as planned hence facilitating the timely execution of the activities
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221003 Staff Training	63,120	62,110	98.4%
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,120	<i>Domestic Dev't:</i>	62,110	<i>Domestic Dev't:</i>	98.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,120	Total	62,110	Total	98.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	95 (9 LLGs and District departments.)	100.00	The unfilled posts are few but very critical and the wage is insufficient
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,677	1,670	99.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,677	<i>Non Wage Rec't:</i>	1,670
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,677	Total	1,670
			Total
			99.6%

Output: Public Information Dissemination

Non Standard Outputs:			0	delayed submission of information by departments
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 (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..		
3. Video camera procured.		3. Video ca		

Expenditure

211103 Allowances	0	560	N/A
221001 Advertising and Public Relations	11,000	6,147	55.9%
227004 Fuel, Lubricants and Oils	0	100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	6,807
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,000	Total	6,807
			Total
			61.9%

Output: Information collection and management

0 Failure by

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1.Production of 4 quarterly (120 copies) news letters.	Production of 4 quarterly (120 copies) news letters. Field visits conducted to collect data and filming of both district and lower Local governments development projects,		departments to involve the information department in their work plans
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Expenditure

211103 Allowances	0		1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	4,000		3,122		78.0%
227004 Fuel, Lubricants and Oils	0		600		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,922	<i>Non Wage Rec't:</i>	123.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,922	Total	123.0%

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	5 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared.	0	insufficient funds
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Expenditure

224002 General Supply of Goods and Services	9,440		4,440		47.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,440	<i>Non Wage Rec't:</i>	4,440	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,440	Total	4,440	Total	47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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)	30/4/2014 (1st, 2nd and 3rd quarter performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Distorted cash inflows. Delayed submission of reports by heads of departments
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.		
	10 internship students trained.	10 internship students trained.		
	12 monthly departmental meetings held.	12 monthly departmental meetings held.		
	20 trips made to Line ministries for consultations and meetings.	20 trips made to Line ministries for consultations and meetings.		
	One departmental Procurement plan prepared.	One		
	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	87,832	114.2%
211103 Allowances	11,525	11,520	100.0%
221001 Advertising and Public Relations	1,200	1,200	100.0%
221002 Workshops and Seminars	8,000	8,000	100.0%
221003 Staff Training	1,200	1,200	100.0%
221007 Books, Periodicals and Newspapers	2,400	2,370	98.7%
221008 Computer Supplies and IT Services	3,600	3,300	91.7%
221009 Welfare and Entertainment	9,700	9,605	99.0%
221011 Printing, Stationery, Photocopying and Binding	14,000	13,922	99.4%

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	1,200	1,180	98.3%	
221017 Subscriptions	800	500	62.5%	
222001 Telecommunications	2,080	1,980	95.2%	
223005 Electricity	14,500	12,000	82.8%	
223006 Water	14,500	12,000	82.8%	
224002 General Supply of Goods and Services	12,000	16,500	137.5%	
227001 Travel Inland	17,418	16,130	92.6%	
227004 Fuel, Lubricants and Oils	22,800	22,800	100.0%	
228002 Maintenance - Vehicles	5,800	5,224	90.1%	
228004 Maintenance Other	1,200	1,200	100.0%	
291001 Transfers to Government Institutions	89,595	138,575	154.7%	
	<i>Wage Rec't:</i> 76,914	<i>Wage Rec't:</i> 87,832	<i>Wage Rec't:</i> 114.2%	
	<i>Non Wage Rec't:</i> 228,020	<i>Non Wage Rec't:</i> 279,205	<i>Non Wage Rec't:</i> 122.4%	
	<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 367,037	Total 117.9%	

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)	237279 (U.shs 237,279,000 collected at the District cash office and respective LLGs)	149.70	the rate used by Eskom to pay royalties is unrealistic as it does base on cost price than selling price. However the over performance is due to the sale of land at busoga square.
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.)	3518928 (U.shs 3,518,928,000 was Collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	370.90	
Value of Hotel Tax Collected	14600 (U.shs 14,600collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	4657 (U.shs 34,657,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	31.90	

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.
	8 revenue monitoring and mentoring trips made to 6 LLGs.	8 revenue monitoring and mentoring trips made to 6 LLGs.
	12 monthly revenue performance reports prepared.	12 monthly revenue performance reports prepared.
	8 local revenue enhancement committee meetings held and minutes prepared.	8 local revenue enhancement committee meetings held and minutes prepared.
	4 workshops attended.	
	2 boxes of receipting stationary procured.	
	4 ink cartridges procured.	

Expenditure

211103 Allowances	6,679	6,285	94.1%
221002 Workshops and Seminars	4,120	4,090	99.3%
221003 Staff Training	800	800	100.0%
221008 Computer Supplies and IT Services	600	500	83.3%
221009 Welfare and Entertainment	400	300	75.0%
221010 Special Meals and Drinks	3,580	3,540	98.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,405	68.1%
224002 General Supply of Goods and Services	2,800	2,680	95.7%
227001 Travel Inland	8,280	8,000	96.6%
227004 Fuel, Lubricants and Oils	6,048	6,000	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,907	35,600	91.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,907	35,600	91.5%

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)	27/5/1014 (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	The changes in the budgeting cycle were inconviencing .
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	4/6/2014 (Approved Annual workplan for FY 2014/15 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors		
	8 budget desk meetings Held.	8 budget desk meetings Held.		
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.		
	Four Budget workshops attended.	Four Budget workshops attended.		

Expenditure

211103 Allowances	5,300	5,106	96.3%
221002 Workshops and Seminars	7,400	7,290	98.5%
221009 Welfare and Entertainment	6,500	5,730	88.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,262	113.1%
224002 General Supply of Goods and Services	3,100	3,080	99.4%
227001 Travel Inland	7,000	6,909	98.7%
227004 Fuel, Lubricants and Oils	4,320	4,320	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,527	34,697	90.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,527	34,697	90.1%

Output: LG Expenditure mangement Services

0 decentralisation of salaries has created more work loads and paper work

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	10,860 Invoices and requisition data entered into the IFMS at the office of the CFO		
	8,000 EFT payment processed by the CFO.	10,860 EFT payment processed by the CFO.		
	8,000 Payment vouchers printed and filed in the District cashiers' office.	10,860 Payment vouchers printed and filed in the District cashiers' office.		
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs		
	1 Advance registers and 11 vote books maintained			

Expenditure

211103 Allowances	3,900	3,125	80.1%
221002 Workshops and Seminars	4,800	4,800	100.0%
221009 Welfare and Entertainment	2,100	2,000	95.2%
221011 Printing, Stationery, Photocopying and Binding	6,000	5,446	90.8%
227001 Travel Inland	4,200	4,160	99.1%
227004 Fuel, Lubricants and Oils	1,440	1,400	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,440	20,931	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,440	20,931	93.3%

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	low staffing level creates work loads to existing staffs as there is no substantive senior accountant and accountant.
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	6,000	5,456	90.9%
221002 Workshops and Seminars	2,000	1,900	95.0%
221009 Welfare and Entertainment	1,200	900	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,755	98.4%
221016 IFMS Recurrent Costs	47,143	47,143	100.0%
224002 General Supply of Goods and Services	1,500	726	48.4%
227001 Travel Inland	9,500	9,150	96.3%
227004 Fuel, Lubricants and Oils	1,200	1,000	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,900	69,030	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,900	69,030	96.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant 12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.	8 Staff's salary paid for 12 months by the 30 th day of the month . 4 quarterly monitoring reports prepared and submitted to CAO and District Chairperson. 12 meetings for 6 Council and 6 standing committees held and minutes prepared	0	poor time management leading to prolonged meetings
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Expenditure

211101 General Staff Salaries	51,888	33,164	63.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	1,650	91.7%
211103 Allowances	2,866	1,175	41.0%
221009 Welfare and Entertainment	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	41	31	75.6%
227001 Travel Inland	3,481	3,392	97.4%
227004 Fuel, Lubricants and Oils	1,800	1,800	100.0%
282101 Donations	0	100	N/A
Wage Rec't:	51,888	Wage Rec't: 33,164	Wage Rec't: 63.9%
Non Wage Rec't:	14,061	Non Wage Rec't: 12,148	Non Wage Rec't: 86.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,949	Total 45,312	Total 68.7%

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	16 contracts committee meeting held and minutes prepared	0	limited funds to allow for regular meetings
	100 contracts awarded totaling to Ugx 3.6 billion.	4 quarterly reports for micro and macro procurements made		
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	125 contracts awarded totaling to Ugx 3.6 billion.		
	8 quarterly reports for micro and macro procurements made.			

Expenditure

211103 Allowances	3,317	3,820	115.2%
221009 Welfare and Entertainment	536	200	37.3%
227001 Travel Inland	1,350	914	67.7%
227004 Fuel, Lubricants and Oils	0	321	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,202	5,254	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,202	5,254	101.0%

Output: LG staff recruitment services

0	political interference and failure to attract qualified applicants for key posts. Lack of office space
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 12 months.		
	60 DSC meetings Held.	30 DSC meetings Held.		
	1 recruitment advertsments made.	2 recruitment advertsments made.		
	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.		
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).	9 field trips for support supervision of Health Centre IVs and IIIs; 4 cases of abandonment of duties;		
	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	15,283	100.5%
213004 Gratuity Payments	2,400	7,100	295.8%
221001 Advertising and Public Relations	6,004	6,004	100.0%
221004 Recruitment Expenses	6,801	6,866	101.0%
221007 Books, Periodicals and Newspapers	820	820	100.0%
221008 Computer Supplies and IT Services	410	410	100.0%
221009 Welfare and Entertainment	5,039	5,000	99.2%
221010 Special Meals and Drinks	615	2,158	351.0%
221011 Printing, Stationery, Photocopying and Binding	2,925	2,926	100.0%
221012 Small Office Equipment	536	530	98.8%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	66	400	610.6%	
221410 DSC Chair's Salaries	23,400	19,000	81.2%	
222001 Telecommunications	2,000	1,200	60.0%	
227001 Travel Inland	13,263	13,394	101.0%	
227004 Fuel, Lubricants and Oils	5,315	5,242	98.6%	
Wage Rec't:	23,400	19,000	81.2%	
Non Wage Rec't:	61,443	67,333	109.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	84,843	86,333	101.8%	

Output: LG Land management services

No. of Land board meetings	()	9 (9 Land board meetings held and 3 sets of minutes of minutes in p/ce.)	0	lack of operational funds for area land committees
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	550 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	68.75	
Non Standard Outputs:	One District Land Board annual report prepared.	One District Land Board annual report prepared.		

Expenditure

211103 Allowances	5,431	3,705	68.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	361	36.1%	
227004 Fuel, Lubricants and Oils	1,200	400	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,902	4,466	56.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,902	4,466	56.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (3 LG Public Accounts Committee report discussed and recommendations implemented.)	0	delayed submission of responses by 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)	12 (9 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)	100.00	
Non Standard Outputs:	12 PAC meetings held.	12 PAC meetings held.		

Expenditure

211103 Allowances	7,200	5,170	71.8%	
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,481	1,996	57.3%	
227001 Travel Inland	2,000	1,585	79.3%	
227004 Fuel, Lubricants and Oils	1,600	400	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,016	Non Wage Rec't: 9,151	Non Wage Rec't: 60.9%	
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	15,016	Total 9,151	Total 60.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	0	lack of vehicle for District chairperson
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 12 months.		
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't	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%	
213001 Medical Expenses (To Employees)	2,400	2,047	85.3%	
213004 Gratuity Payments	57,814	96,860	167.5%	
221002 Workshops and Seminars	5,020	4,886	97.3%	
221007 Books, Periodicals and Newspapers	1,000	640	64.0%	
221008 Computer Supplies and IT Services	1,800	1,800	100.0%	
221444 Salary and Gratuity for LG elected Political Leaders	126,360	93,600	74.1%	
222001 Telecommunications	1,800	1,800	100.0%	
223005 Electricity	1,440	720	50.0%	
223006 Water	1,440	720	50.0%	
224002 General Supply of Goods and Services	4,900	4,900	100.0%	
227001 Travel Inland	5,000	6,090	121.8%	
227004 Fuel, Lubricants and Oils	25,800	25,361	98.3%	
282101 Donations	1,000	1,200	120.0%	

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	93,600	<i>Wage Rec't:</i>	74.1%
<i>Non Wage Rec't:</i>	117,514	<i>Non Wage Rec't:</i>	147,624	<i>Non Wage Rec't:</i>	125.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	243,874	Total	241,224	Total	98.9%

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	24 standing committee meetings held at District level in CAOs committee room.	0	poor time management
	24 committee reports prepared and presented to District council.	24 committee reports prepared and presented to District council.		

Expenditure

211103 Allowances	45,000	45,000	100.0%
227001 Travel Inland	45,000	45,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,000	<i>Non Wage Rec't:</i>	90,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	90,000	Total	90,000
		Total	100.0%

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

0	The impending termination of NAADS staff contracts has demorised all the staff as their future is uncertain.
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	2 workshops conducted to develop the capacity of SNCs & AASPs at subcounties and town councils
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	Disseminated IEC materials to the stakeholders on 6 radio talk shows.
	To monitor NAADS activities in the district	2 high level farmer organisations being developed
	To facilitate auditing of the of NAADS activities in the district	through value chain development
	To transfer NAADS grants to LLGs.	
	To facilitate research & extension activities under ATAAS	

Expenditure

211101 General Staff Salaries	39,000	45,858	117.6%
211103 Allowances	32,797	31,183	95.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,113	84.5%
222001 Telecommunications	600	600	100.0%
224002 General Supply of Goods and Services	13,188	13,727	104.1%
225001 Consultancy Services- Short-term	3,891	2,986	76.8%
227004 Fuel, Lubricants and Oils	11,694	11,598	99.2%
228002 Maintenance - Vehicles	7,962	7,515	94.4%
Wage Rec't:	39,000	39,000	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,371	76,580	104.4%
Donor Dev't:		0	0.0%
Total	112,371	115,580	102.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge T.C, Buyengo, Kakira, Mafubira, Bugembe, walukuba Massese, walukuba Massese, Mpummudde Kimaka, central divisions.)	100.00	The impending termination of NAADS staff contracts has demorised all the staff as their future is uncertain.
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintenance of office equipments	Maintenance of office computer set: The computer is down and will require replacement
	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle was done. The vehicle and 12 Motorcycles were handed over to CAO Jinja DLG awaiting the new NAADS guidelines in 2014/2015 FY

Expenditure

211103 Allowances	3,000	2,658	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,658	88.6%
Donor Dev't:		0	0.0%
Total	3,000	2,658	88.6%

*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)	2157 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	97.73	Everything went on well
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, Mpummudde/Kimaka, Jinja central divisions)	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, Mpummudde/Kimaka, Jinja central divisions)	100.00	
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, Mpummudde Kimaka, jinja central divisions)	13081 (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, Mpummudde Kimaka, jinja central divisions)	100.62	

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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, Mpummudde/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, Mpummudde/Kimaka Division, and Jinja central divisions are functional.)	100.00	
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/Masese, Mpummudde/Kimaka, Jinja central divisions.	Transfer of 1st, 2nd, 3rd 4th quarter Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpummudde/Kimaka, Jinja central divisions done.		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	1,056,103	1,057,346	100.1%	
	<i>Wage Rec't: 199,335</i>	<i>Wage Rec't: 199,824</i>	<i>Wage Rec't: 100.2%</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0.0%</i>	
	<i>Domestic Dev't: 856,768</i>	<i>Domestic Dev't: 857,522</i>	<i>Domestic Dev't: 100.1%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 1,056,103	Total 1,057,346	Total 100.1%	

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

0 Most Sectoral activities are have been implemented as planned. Thanks to the timely releases of funds especially PMG. However repair of the unipot was rejected by the DEC. Vechicles are too old and need replacement. No funds to repair the motor cycles.

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staff salaries	General staff salaries at district HQs paid for 12 months.		
	Agricultural Extension Salaries	Agricultural Extension Salaries payment at HQs for 12 months		
	Coordinating/supervision of the sector activities including Nakabango district farm	Coordinated/supervised the sector activities including Nakabango district farm at district HQs and in the 12 LLGs for 4 qtrs. Mo		
	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	126,522	93.4%
221002 Workshops and Seminars	12,289	12,664	103.0%
221008 Computer Supplies and IT Services	8,000	8,351	104.4%
221009 Welfare and Entertainment	3,500	3,490	99.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,958	97.9%
221014 Bank Charges and other Bank related costs	200	210	105.0%
221408 Agricultural Extension wage	48,122	42,227	87.7%
222001 Telecommunications	1,200	1,200	100.0%
223005 Electricity	3,000	3,527	117.6%
223006 Water	3,000	2,990	99.7%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	6,000	6,000	100.0%	
227004 Fuel, Lubricants and Oils	10,750	10,750	100.0%	
228002 Maintenance - Vehicles	11,600	8,383	72.3%	
228003 Maintenance Machinery, Equipment and Furniture	4,000	4,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	183,571	168,750	91.9%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	67,539	65,523	97.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	251,110	234,273	93.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Plant clinic equipment promised by MAAIF has not yet been dispatched. Data collection requires a lot of funds. There is need for plant clinic/Lab to be constructed at the department. Received supplementary funding from MAAIF for BBW control in 8 LLGs.
Non Standard Outputs:	Promote plant pest and disease control in district.	Trained 260 farmers in banana bacterial wilt in Mpumude, mafubira, butagaya and Budondo and dispatched banana bacterial wilt materials in the 6 subcounties. Inspected banana planting material in 12 LLGs. Over 750 farmers participated in the BBW activities		
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.			
	Maintain the banana demo at Nakabango			
	Establish fruit nursery at Nakabango in Namulesa parish. (Mangoes, oranges, passion fruits, avocardo and bananas)			

Expenditure

224001 Medical and Agricultural supplies	8,000	7,304	91.3%	
224002 General Supply of Goods and Services	2,000	2,928	146.4%	
227001 Travel Inland	4,200	3,918	93.3%	
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	18,200	18,150	99.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	18,200	18,150	99.7%	

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)	16380 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs. JMC abattoir, bugembe, buwenge, buyala, mafubira,	71.22	Lack of vaccines for Lumpy skin, Rabies and Foot and mouth disease yet farmers are able to meet the
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of livestock by types using dips constructed	0 (NA)	namagera, lubani, iziru, busede slaughter slabs) 0 (N/A)	0	costs. Lack of transport facilities for field staff and for supervision by the Office.
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.)	899 (5 sensitizations carried out in busede, buyengo, buwenge, bugembe and vaccination against rabies. Continuation of 3rd qtr activity: 289 dogs & cats vaccinated in JMC, Mafubira, Buwenge, Busede, Budondo. 2 sensitizations conducted in Butagaya & Buwenge S/c. 31 stray dogs killed in Butagaya & Buwenge.)	74.92	
Non Standard Outputs:	<p>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.</p> <p>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.</p> <p>Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.</p> <p>To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm & host farmers in Sub Counties</p> <p>Establish a dairy goat demonstration unit in Nakabango District farm.</p> <p>Procure animal laboratory and surgical equipments.</p>	<p>4 field enforcement operations in Buwenge, Mutai, Muguluka conducted. 6 sensitizations of cattle traders on centralized slaughters conducted in Busede & Buyengo, Butagaya, Mafubira S/C. 6 planning meetings held in all Sub-counties & about 80% of animals s</p>		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	11,000	11,000	100.0%	
227001 Travel Inland	5,000	5,000	100.0%	
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 25,000		<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 25,000	Total 25,000	Total 100.0%	

Output: Fisheries regulation

Quantity of fish harvested	4000 (Masase landing site)	0 (NA)	.00	With the support from MAAIF and strong commitment to fish farming by the farmers has yielded good results especially in cage fish farming on L. Victoria.
No. of fish ponds stocked	3 (Masese fish breeding area)	0 (NA)	.00	
No. of fish ponds constructed and maintained	1 (Set up 1 fish cage for fish farming demo at Masese)	0 (NA)	.00	
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.	23 patrols by the district staff and Beach management units in which 1,018 monofilaments, 20 Beach seines, 300 Cast nets and 150 under sized nets were impounded and destroyed. 46 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.	13 Sensitizations carried o		
	Insurance of boat and servicing			
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.			

Expenditure

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
224001 Medical and Agricultural supplies	3,000	3,000	100.0%
227001 Travel Inland	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	4,700	4,700	100.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,200	Total	14,200	Total	100.0%

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.)	200 (200 traps deployed in Budondo, Butagaya, Mafubira and 73 tsetse flies trapped in just 4 days. Repaired 17 old traps & cleared bush around the trap area. 34 Tsetse flies trapped in Butagaya. 3 traps deployed in Kakira and 7 flies trapped in just 3 hours.)	100.00	There is need to improve the security on the farm
Non Standard Outputs:	Maintenance of apiary unit at Nakabango farm.	Apiary unit maintained		

Expenditure

224001 Medical and Agricultural supplies	500	500	100.0%		
224002 General Supply of Goods and Services	4,700	4,560	97.0%		
227001 Travel Inland	2,000	2,140	107.0%		
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,200	Total	9,200	Total	100.0%

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

No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	12 (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. Jinja Central, Jinja Industrial area, Buwenge and Namagera market reports made and disseminated)	100.00	Market vendors are still hard to release of information.
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	6 (Jinja Dairy farmers association, Budondo, Mafubira, Busede SACCO, Buyengo SACCO and Buwenge.)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	600	600	100.0%	
221002 Workshops and Seminars	1,500	1,500	100.0%	
227001 Travel Inland	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	1,400	1,911	136.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,000	5,511	110.2%	

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)	15 (15 Cooperatives in Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC were assisted to register.)	100.00	Managers of SACCOs are being involved in the misappropriation of SACCO funds. A case in point is the Butagaya SACCO whose manager is already on remand being tried.
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	6 (6 cooperatives were mobilised for registration in Mafubira SC, Budondo & Butagaya and Buwenge SCs.)	100.00	
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	12 (6 SACCOs of Budondo, Bugembe, Mafubira, Kakira, Bugembe, Buwenge TC were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage. Budondo, Butagaya and Buwenge rural SCs SACCOs supervised and inspected. Manager of Butagaya SACCO prosecuted for mismanagement of funds.)	100.00	
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	6 non lead SACCOs were also supervised in Budondo, Bugembe, and Mafubira, JMC Kakira Sugar Works, Mwiri Secondary school		

Expenditure

211103 Allowances	600	600	100.0%
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	1,000	1,000	100.0%	
227001 Travel Inland	900	989	109.9%	
227004 Fuel, Lubricants and Oils	1,700	1,700	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i> 4,289	<i>Non Wage Rec't:</i> 102.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,200	Total 4,289	Total 102.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 delay in accessing salary for the month of April to June For sum of the staff

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

211101 General Staff Salaries	3,200,745	2,980,556	93.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87,000	66,639	76.6%
221002 Workshops and Seminars	207,092	167,563	80.9%
221007 Books, Periodicals and Newspapers	600	600	100.0%
221008 Computer Supplies and IT Services	4,200	2,200	52.4%
221009 Welfare and Entertainment	0	3,985	N/A
221011 Printing, Stationery, Photocopying and Binding	16,889	2,800	16.6%
221014 Bank Charges and other Bank related costs	140	60	42.9%
222001 Telecommunications	6,000	4,400	73.3%
223005 Electricity	6,400	6,400	100.0%
223006 Water	6,400	5,755	89.9%
227001 Travel Inland	87,911	69,856	79.5%
227004 Fuel, Lubricants and Oils	75,116	26,526	35.3%
228001 Maintenance - Civil	2,800	2,621	93.6%
228002 Maintenance - Vehicles	39,640	23,874	60.2%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

273102 Incapacity, death benefits and funeral expenses **2,000** 2,000 100.0%

Wage Rec't:	3,200,745	Wage Rec't:	2,980,556	Wage Rec't:	93.1%
Non Wage Rec't:	100,721	Non Wage Rec't:	93,939	Non Wage Rec't:	93.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	455,847	Donor Dev't:	291,340	Donor Dev't:	63.9%
Total	3,757,313	Total	3,365,834	Total	89.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: sanitation and hygiene improvement in the homes will be conducted in Buwenge and Buyengo Subcounties. Mafubira S/C,Kakira S/C,Buwenge T/C 0 N/A

Expenditure

211103 Allowances **1,100** 1,100 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,100	Donor Dev't:	1,100	Donor Dev't:	100.0%
Total	1,100	Total	1,100	Total	100.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities. 1200 (Kakira Hospital,Buwenge Hospital) 1008 (Kakira Hospital,Buwenge Hospital) 84.00 N/A

Number of inpatients that visited the NGO hospital facility 7000 (Kakira Hospital,Buwenge Hospital) 3528 (Kakira Hospital,Buwenge Hospital) 50.40

Number of outpatients that visited the NGO hospital facility 46742 (Kakira Hospital,Buwenge Hospital) 51701 (Kakira Hospital,Buwenge Hospital) 110.61

Non Standard Outputs: Buwenge Hospital,Kakira Sugar works hospital N/A

Expenditure

263104 Transfers to other gov't units(current) **106,825** 107,651 100.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	106,825	Non Wage Rec't:	107,651	Non Wage Rec't:	100.8%
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	106,825	Total	107,651	Total	100.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic 1200 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent 578 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent 48.17 N/A

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

health facilities	Medical Centre H/C III; All Saints Kagoma H/C III;)	Medical Centre H/C III; All Saints Kagoma H/C III;)		
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;)	3062 (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;)	79.86	
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;)	1101 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	107.52	
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;)	121631 (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;)	698.07	
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	70,081	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,217	70,081	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,217	70,081	98.4%

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

%age of approved posts filled with qualified health workers	75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III;)	78 (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	104.00	N/A
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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.)

489 (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.)

135.08

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	43 (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.)	43.00	
Number of outpatients that visited the Govt. health facilities.	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	563763 (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.)	112.63	

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the 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.)	12149 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	93.45	
%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)	70 (300 VHTs trained from Bugembe T/C,Kakira T/C,Mafubira and Buyengo SC)	87.50	

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	26976 (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.)	153.43	
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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.)	13643 (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.)	122.25	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	333,352	287,758	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,439	127,439	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	205,913	160,319	77.9%
Total	333,352	287,758	86.3%

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

Non Standard Outputs:	DHO's office renovated at the District Headquarters	N/A	0	N/A
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Expenditure

231001 Non-Residential Buildings	162,391	147,112	90.6%
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	162,391	<i>Domestic Dev't:</i>	147,112	<i>Domestic Dev't:</i>	90.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	162,391	Total	147,112	Total	90.6%

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)	100.00	Decentralisation of salaries to Local governments had not been perfected by the Districts. There was a delay to some teachers and civil servants to receive their salaries.
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNSHIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGLI, 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 (1414 teachers qualified at the 87 Government Aided Primary Schools)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	6,689,529	6,916,433	103.4%	

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,689,529	<i>Wage Rec't:</i>	6,916,433	<i>Wage Rec't:</i>	103.4%
<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	6,916,433	Total	103.4%

*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 second quarter)	.00	UPE funds are not adequate to meet school needs.
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	612 (612 students passing PLE in division one from the various 87 Primary schools.)	87.43	

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	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 (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,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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	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 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,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 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,NAWANGO MA KYOMYA,KYABIRWA)	100.00	
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNSHIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA I 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	N/A		
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Expenditure

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	0	293,843		N/A
263305 Conditional transfers to Primary Salaries	440,551	146,850		33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	440,551	Non Wage Rec't: 440,694	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	440,551	Total 440,694	Total	100.0%

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 Mawoito COU.	83 three seater desks supplied to the following 4 primary schools,Nakanyonyi, Namaganga,	0	Funds were received late. There was inflation that increased the price of desks from shs. 119,000 to 140,000.
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Expenditure

231006 Furniture and Fixtures	15,316	15,711		102.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,316	Domestic Dev't: 15,711	Domestic Dev't:	102.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,316	Total 15,711	Total	102.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Some funds are for on going projects and retention not yet paid.
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.)	16 (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.)	88.89	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	280,869	247,665		88.2%
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: 247,665	Domestic Dev't:	88.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	280,869	Total 247,665	Total	88.2%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	1680 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	20.00	Delayed salaries due to Decentralisation of payments. The over payment was due to salary arrears to Science teachers.
No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	1622 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	19.31	
No. of teaching and non teaching staff paid	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	167,476	167,475	100.0%
221406 Secondary Teachers' Salaries	3,803,426	3,865,111	101.6%
Wage Rec't:	3,803,426	3,865,111	101.6%
Non Wage Rec't:	167,476	167,475	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,970,902	4,032,586	101.6%

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,	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	100.00	payments for the year ended in Quarter 3.
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)
 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

Expenditure

263306 Conditional transfers to Secondary Schools	1,652,952	1,476,609	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,652,952	1,476,609	89.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,652,952	1,476,609	89.3%

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	N/A
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	89 (89 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic; PTC Wanyange for 12 months, Kakira community polytechnic;)	127.14	
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		

Expenditure

21404 District Tertiary Institutions	1,052,225	1,228,596	116.8%
221404 Tertiary Teachers' Salaries	967,783	510,056	52.7%
Wage Rec't:	967,783	510,057	52.7%
Non Wage Rec't:	1,052,225	1,228,596	116.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,020,009	1,738,653	86.1%

Function: Education & Sports Management and Inspection

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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 12 months by the last day of the month.	0	delayed salaries due to decentralisation of salaries to Districts.
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde,		
	One departmental workplan s prepared.			
	Six Education committee meetings attended.			
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.			

Expenditure

211101 General Staff Salaries	74,692	65,393	87.6%
211103 Allowances	3,185	4,357	136.8%
221001 Advertising and Public Relations	200	129	64.5%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	700	175.0%
222001 Telecommunications	250	250	100.0%
227004 Fuel, Lubricants and Oils	10,584	7,496	70.8%
228002 Maintenance - Vehicles	7,642	3,537	46.3%
282103 Scholarships and related costs	3,000	2,250	75.0%
	Wage Rec't: 74,692	Wage Rec't: 65,393	Wage Rec't: 87.6%
	Non Wage Rec't: 27,062	Non Wage Rec't: 19,118	Non Wage Rec't: 70.6%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 101,754	Total 84,512	Total 83.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls;	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	100.00	The three departmentaal vehicles are very old . They are BMCs.
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports compiled and submitted to relevant authorities.)	4 (3 Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	100.00	
No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	168 (168 Government Aided Schools and 81 Private Schools.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,413	2,913	85.3%
227001 Travel Inland	10,300	8,100	78.6%
227004 Fuel, Lubricants and Oils	13,167	13,811	104.9%
228002 Maintenance - Vehicles	4,633	2,818	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,514	27,642	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,514	27,642	87.7%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227004 Fuel, Lubricants and Oils	1,800	681	37.8%
228002 Maintenance - Vehicles	5,800	4,782	82.5%
282101 Donations	5,000	3,612	72.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i> 9,075	<i>Non Wage Rec't:</i> 72.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,600	Total 9,075	Total 72.0%

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.)	1689 (1689 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	86.62	Inadequate learning equipments for the special need pupils. Lack of transport for the special need children officer.
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)	6 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	100.00	

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS. 4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.

Expenditure

227004 Fuel, Lubricants and Oils	1,200	510	42.5%
228001 Maintenance - Civil	0	100	N/A
228002 Maintenance - Vehicles	0	626	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	1,236	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	1,236	88.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quareterly reports prepared and submitted to relevant authorities. 24 staff salaries paid for 12 months by the 30th day of every month. Departmental Annual workplan and budget prepared. 8 Departmental meetings held. 12 Technical planing committee meetings attended. Routine field inspection conducted.	4 quarterly monitoring and field supervision report prepared and submitted to relevant authorities. 24 staff salaries paid for 9 months by the 30th day of every month. Departmental Annual workplan and budget for 2014/2015 prepared and presented to	0	Procurement process delayed. Funds are still in LPOs.
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Expenditure

224002 General Supply of Goods and Services	4,175	4,175	100.0%
211101 General Staff Salaries	84,501	76,774	90.9%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	0	384		N/A
221008 Computer Supplies and IT Services	0	3,580		N/A
221009 Welfare and Entertainment	0	1,614		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,000		N/A
227001 Travel Inland	31,223	31,223		100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000		100.0%
228002 Maintenance - Vehicles	3,000	3,000		100.0%
Wage Rec't:	84,501	76,775	Wage Rec't:	90.9%
Non Wage Rec't:	40,398	46,975	Non Wage Rec't:	116.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	124,898	123,750	Total	99.1%

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.	Road management committees were formed and sensitised road maintenance, environmental pollution issues and health related issues in the 6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.	0	Public does not participate fully in the activities. They need more sensitisation.
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Expenditure

211103 Allowances	963	963		100.0%
224002 General Supply of Goods and Services	961	961		100.0%
227001 Travel Inland	1,000	1,000		100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000		100.0%
228002 Maintenance - Vehicles	1,000	1,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,924	4,924	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,924	4,924	Total	100.0%

*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 Busedde S/counties.)	11 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busedde S/counties.)	78.57	Inadequate funds received for the activity.
Non Standard Outputs:		N/A		

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	0	80,804		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	51,860	Non Wage Rec't: 80,804	Non Wage Rec't: 155.8%	
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	51,860	Total 80,804	Total 155.8%	

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))	18 (16.8 km of urban paved roads routinely maintained in the Town councils of: Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	78.26	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	293,667		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	293,666	Non Wage Rec't: 293,667	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	293,666	Total 293,667	Total 100.0%	

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 (30 km 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	320,220		N/A
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	392,394	<i>Non Wage Rec't:</i>	320,220	<i>Non Wage Rec't:</i>	81.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,394	Total	320,220	Total	81.6%

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.	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.	0	Source of Funds not yet identified.
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Expenditure

231007 Other Structures	9,308	12,677	136.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	9,308	<i>Domestic Dev't:</i>	12,677
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,308	Total	12,677
		Total	136.2%

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 conducted.)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	1,290,693	17,757	1.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,290,693	<i>Domestic Dev't:</i>	17,757
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,290,693	Total	17,757
		Total	1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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 12 months.	0	No major challenges encountered
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.		
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.		
	One departmental procurement Work Plan prepared.	12 department		
	One departmental Workplan and Budget prepared and approved by council.			

Expenditure

211101 General Staff Salaries	29,051	41,083	141.4%
221008 Computer Supplies and IT Services	4,800	4,800	100.0%
222001 Telecommunications	0	1,800	N/A
223005 Electricity	1,200	1,200	100.0%
223006 Water	960	960	100.0%
224002 General Supply of Goods and Services	9,200	9,200	100.0%
227004 Fuel, Lubricants and Oils	16,720	16,720	100.0%
228002 Maintenance - Vehicles	8,000	8,000	100.0%
Wage Rec't:	29,051	41,083	141.4%
Non Wage Rec't:	720	720	100.1%
Domestic Dev't:	40,160	41,960	104.5%
Donor Dev't:		0	0.0%
Total	69,931	83,764	119.8%

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 (N/A)	.00	No major challenges encountered
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room.)	4 (4 quarterly meetings held at the District Water office board room.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	12,240	12,240	100.0%	
225001 Consultancy Services- Short-term	12,000	12,000	100.0%	
227001 Travel Inland	11,250	11,250	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 35,490	<i>Domestic Dev't:</i> 35,490	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,490	Total 35,490	Total 100.0%	

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (N/A)	0	Failure by UNICEF to construct the 7 additional cabins at the three primary schools of Wansimba, Namaganga and Nakanyonyi.
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	

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufuula 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.)	20 (20 Bore holes rehabilitated at; Bufuula 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.)	100.00	
Non Standard Outputs:	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	Not Constructed due to lack of funds from UNICEF the funding Agency.		

Expenditure

228004 Maintenance Other	90,300	88,160	97.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	2,500	100.0%	
Domestic Dev't:	87,800	85,660	97.6%	
Donor Dev't:	57,234	0	0.0%	
Total	147,534	88,160	59.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	No major challenges encountered
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	3 (3 Advocacy meetings held at Kagoma and butembe county Head quarters for the Lower Local councils.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	41,983	43,583	103.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	41,983	<i>Domestic Dev't:</i> 43,583	<i>Domestic Dev't:</i> 103.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	41,983	Total 43,583	Total 103.8%	

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. Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Home improvement campaigns carried out; sanitation week activities conducted	0	Poor attitude to change hampered the progress of the campaign in some areas.
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Expenditure

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

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

No. of public latrines in RGCs and public places	1 (Construction of toilets at Bugembe H/C IV.)	1 (Works ongoing bt not complete)	100.00	Delayed release of funds for the construction of the public latrine at Bugembe Healthy Centre IV
Non Standard Outputs:	Payment for completed works and retention for FY 2012/2013.	Retention for projects for 12/3FY Paid		

Expenditure

231001 Non-Residential Buildings	55,702	23,733	42.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	55,702	<i>Domestic Dev't:</i> 23,733	<i>Domestic Dev't:</i> 42.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	55,702	Total 23,733	Total 42.6%	

Output: Borehole drilling and rehabilitation

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	10 (10 Boreholes casted and installed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	83.33	Poor potential in two sites for deep wells resulted in dry holes drilled.
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 for construction of 23 boreholes, 5 springs, 20 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines		

Expenditure

231007 Other Structures	459,348	459,348	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	459,348	<i>Domestic Dev't:</i> 459,348	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	459,348	Total 459,348	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid by the 30th day of the month for 12 months	0	distorted cash inflows and delayed receipt of salaries to staffs due to the decentralisation of salary processing
	4 quarterly Monitoring and inspection of District activities.	4 quarterly Monitoring and inspection of District activities.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	799	399.5%
211101 General Staff Salaries	113,600	90,273	79.5%
211103 Allowances	485	843	173.8%
222001 Telecommunications	250	312	124.8%
223005 Electricity	300	300	100.0%

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short-term	10,877	10,877	100.0%	
227001 Travel Inland	1,000	2,206	220.6%	
227004 Fuel, Lubricants and Oils	2,231	2,231	100.0%	
291001 Transfers to Government Institutions	0	2,999	N/A	
	<i>Wage Rec't:</i> 113,600	<i>Wage Rec't:</i> 90,273	<i>Wage Rec't:</i> 79.5%	
	<i>Non Wage Rec't:</i> 15,343	<i>Non Wage Rec't:</i> 17,568	<i>Non Wage Rec't:</i> 114.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,999	<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 128,943	Total 110,840	Total 86.0%	

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)	12 (12 Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	100.00	low budgetary allocation
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Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	4 Departmental meetings conducted, 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment		
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Expenditure

211103 Allowances	1,150	1,150	100.0%	
225002 Consultancy Services- Long-term	2,000	1,715	85.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,150	<i>Non Wage Rec't:</i> 2,865	<i>Non Wage Rec't:</i> 91.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,150	Total 2,865	Total 91.0%	

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)	6 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	100.00	lack of means of transport limits the field visits made
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	two stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.
	2. Monitoring and inspections to ensure compliance with the laws and Regulations.	4 quarterly Monitoring and inspections made to ensure compliance with the laws and Regulations.
	3. Office operational expenses.	

Expenditure

221002 Workshops and Seminars	2,200	2,200	100.0%
221008 Computer Supplies and IT Services	1,579	1,579	100.0%
221011 Printing, Stationery, Photocopying and Binding	121	321	265.3%
224002 General Supply of Goods and Services	1,191	1,698	142.6%
227001 Travel Inland	3,087	3,087	100.0%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,178	11,885	106.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,178	11,885	106.3%

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.)	5 (1 community women and men trained in environmental monitoring in each of the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	100.00	lack of provision for facilitation of the people trained in ENR monitoring
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	500	500	100.0%
227001 Travel Inland	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	9 (9 Lower Local governments monitored. Municipality,	4 (9 Lower Local governments monitored. Municipality,	44.44	lack of transport means for the
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken	Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)		department
Non Standard Outputs:	N/A	N/A		

Expenditure

225001 Consultancy Services- Short-term	3,328	3,328	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,328	3,328	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,328	3,328	100.0%

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 (This is handled by courts of law and LC courts.)	0	There is lack of transport means
Non Standard Outputs:	1. Inspections for processing fresh land applications.	60 Inspections for processing fresh land applications.	25	
	2. Inspections for approval of building plans.	Inspections for approval of building plans.		
	3. Inspections for compliance with approved building plans and development control.	40 Inspections for compliance wit		
	4. Inspections for extension of leases.			
	5. Inspections for preparing valuation reports.			
	6. field visits for controlling surveys in the district.			

Expenditure

211103 Allowances	0	3,191	N/A
221008 Computer Supplies and IT Services	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
225001 Consultancy Services- Short-term	5,000	5,000	100.0%
227001 Travel Inland	2,100	2,100	100.0%
227004 Fuel, Lubricants and Oils	1,800	2,572	142.9%

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,900	<i>Non Wage Rec't:</i>	13,863	<i>Non Wage Rec't:</i>	140.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,900	Total	13,863	Total	140.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held. 4 quarterly monitoring and mentoring reports to be made.	6 departmental staff salaries paid by 30 th day of June for 03 months. 03 departmental meetings held. 01 quarterly monitoring and mentoring reports to be made.	0	Salaries came late. Activities were not completed as scheduled.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	97		N/A	
223006 Water	0	48		N/A	
224002 General Supply of Goods and Services	0	960		N/A	
227001 Travel Inland	0	806		N/A	
227004 Fuel, Lubricants and Oils	0	236		N/A	
228002 Maintenance - Vehicles	0	1,264		N/A	
211101 General Staff Salaries	44,843	44,245		98.7%	
211103 Allowances	8,496	1,198		14.1%	
221002 Workshops and Seminars	1	300		29970.0%	
221009 Welfare and Entertainment	0	200		N/A	
<i>Wage Rec't:</i>	44,843	<i>Wage Rec't:</i>	44,245	<i>Wage Rec't:</i>	98.7%
<i>Non Wage Rec't:</i>	4,988	<i>Non Wage Rec't:</i>	4,609	<i>Non Wage Rec't:</i>	92.4%
<i>Domestic Dev't:</i>	3,510	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	14.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,340	Total	49,354	Total	92.5%

Output: Probation and Welfare Support

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children 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)	0 (N/A)	.00	N/A
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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.	N/A		
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Expenditure

227004 Fuel, Lubricants and Oils	0	252		N/A
<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> 252	<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 252	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. 600 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. 12 Departmental meetings to be held with Sub county staffs at the District Headquarters.	340 Guidance and counselling sessions made at the District Office and the communities in the District. 540 social welfare cases settled at the District Office and the communities in the District.. 180 monthly returns on social welfare within the Di	0	Inadeqate funding. Vehicle is too old.
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Expenditure

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	500	246	49.2%	
227004 Fuel, Lubricants and Oils	0	126	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	372	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	372	18.6%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 active community development workers at District 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 at District headquarter ,Mafubira S/c(0), Buyengo(1), Butagaya S/C(01) Kakira T/c(2), Bugembe T/c(1), Buwenge S/c(01), Buwenge T/C(02), Busedde S/c (0) Budondo. S/C(1))	100.00	Poor turp up of the beneficiaries leading to low internalisation of the program objectives.
Non Standard Outputs:	10 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)	10 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)		

Expenditure

221009 Welfare and Entertainment	528	5	0.9%	
211103 Allowances	1,500	3,004	200.3%	
221002 Workshops and Seminars	2,000	2,001	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,028	5,010	124.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,028	5,010	124.4%	

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)	7070 (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)	107.61	Low turn up leading to poor internasation of program objectives.
Non Standard Outputs:	2 stakeholders review meetings to be held, 4 instructors fora held.	04 instructors fora held.		

Expenditure

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,539	7,572	88.7%	
221002 Workshops and Seminars	1,700	2,189	128.8%	
221011 Printing, Stationery, Photocopying and Binding	687	1,176	171.2%	
222001 Telecommunications	840	1,340	159.5%	
227001 Travel Inland	3,100	3,049	98.4%	
227004 Fuel, Lubricants and Oils	998	1,320	132.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,864	<i>Non Wage Rec't:</i> 16,646	<i>Non Wage Rec't:</i> 104.9%	
<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	15,864	Total 16,646	Total 104.9%	

Output: Gender Mainstreaming

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.	08 sensitization workshops to be held on gender mainstreaming and awareness in the Town councils of Kakira T/C and Bugembe T/C.	0	Insufficient IT materials.
	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

221002 Workshops and Seminars	21,000	8,930	42.5%	
227004 Fuel, Lubricants and Oils	0	126	N/A	
<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> 126	<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> 8,930	<i>Donor Dev't:</i> 42.5%	
Total	21,000	Total 9,056	Total 43.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0	N/A
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Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	0	700		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 700	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
Total	0	Total 700	Total 700	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	The youths want immediate results.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,000	3,000		100.0%
221002 Workshops and Seminars	1,808	1,800		99.6%
221011 Printing, Stationery, Photocopying and Binding	500	47		9.4%
227004 Fuel, Lubricants and Oils	480	480		100.0%
291002 Transfers to Non Government Organisations(NGOs)	0	320		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i> 5,647	<i>Non Wage Rec't:</i> 5,647	97.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
Total	5,788	Total 5,647	Total 5,647	97.6%

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))	08 (8 groups of disabled and elderly assisted. Buyala parish(1). Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1))	100.00	People with disabilities need transport to come attend meetings viz the nature of disability.
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Non Standard Outputs: 4 quarterly Disability council meetings held at the District headquarters.

Expenditure

211103 Allowances	1,200	965		80.4%
224002 General Supply of Goods and Services	29,795	16,055		53.9%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	560	200	35.7%	
291002 Transfers to Non Government Organisations(NGOs)	0	14,155	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,106	32,375	97.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,106	32,375	97.8%	

Output: Culture mainstreaming

Non Standard Outputs:	National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.	International culture dfay celebrations held at Jinja SS in Jinja on 21/04/2014.	0	Inadequate fundng and mobilisation.
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Expenditure

227004 Fuel, Lubricants and Oils	480	366	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,160	366	31.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,160	366	31.6%	

Output: Work based inspections

Non Standard Outputs:	N/A		0	N/A
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Expenditure

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

Output: Labour dispute settlement

0	Industries don't adhere to labour laws. They are not compliant.
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	400 Labour disputes registered	400 Labour disputes registered
	180 Labour disputes settled.	210 Labour disputes settled.
	150 Workers' compensation accidents registered.	Workers' compensation accidents registered.
	190 Workers' compensation accidents settled .	140 Workers' compensation accidents settled .
	12 industrial unrest/ strike settled.	4 industrial unrest/ strike settled.

Expenditure

211103 Allowances	500	500	100.0%
221002 Workshops and Seminars	2,000	2,006	100.3%
227004 Fuel, Lubricants and Oils	500	366	73.2%
228002 Maintenance - Vehicles	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,872	<i>Non Wage Rec't:</i> 97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 4,872	Total 97.4%

Output: Reprsentation 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	Political interference from the Women councillors.
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	4 quarterly Women Council meeting held at the District Headquarters.		
	4 Quarterly monitoring reports made	3 Quarterly monitoring report to be made		

Expenditure

221002 Workshops and Seminars	1,198	1,892	158.0%
221011 Printing, Stationery, Photocopying and Binding	560	560	100.0%
222001 Telecommunications	250	250	100.0%
227001 Travel Inland	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	780	820	105.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i> 6,522	<i>Non Wage Rec't:</i> 112.7%
<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 6,522	Total 112.7%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Salaries for 3 staff for 12 months in the District Planning Unit..	Payment of Salaries for 5 staff for 12 months in the District Planning Unit.	0	Decentralisation of salaries to Districts made salaries to delay for some months.
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Expenditure

211101 General Staff Salaries	35,120	39,390	112.2%
221002 Workshops and Seminars	0	5	N/A
221011 Printing, Stationery, Photocopying and Binding	934	1,034	110.7%
227001 Travel Inland	1,965	1,491	75.9%
227004 Fuel, Lubricants and Oils	0	1,864	N/A
Wage Rec't:	35,120	39,390	112.2%
Non Wage Rec't:	2,899	4,394	151.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,019	43,784	115.2%

Output: Statistical data collection

Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	0	No challenges encountered.
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Expenditure

211103 Allowances	700	300	42.9%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	800	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	800	66.7%

Vote: 511 Jinja District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out 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	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out BFP prepared, Projects monitored, technical staff mentored, Accountabilities submitted to Line Ministries	0	Inadequate funds to facilitate the planning process right from the village levels to the District level. The HPPG is not being funded from any Central Government Ministry.
<i>Expenditure</i>				
211103 Allowances	10,450	10,335	98.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,970	99.0%	
222001 Telecommunications	500	521	104.2%	
225001 Consultancy Services- Short-term	0	2,171	N/A	
227001 Travel Inland	7,058	7,348	104.1%	
227004 Fuel, Lubricants and Oils	3,650	3,658	100.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,549	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16,454	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	27,003	Total
				109.5%

Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured.	LOGICS updated and reports produced and submitted to MOLG and CAOs office.	0	The vehicle to collect the data sheets is very old.
<i>Expenditure</i>				
211103 Allowances	980	872	89.0%	

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	872	<i>Non Wage Rec't:</i>	43.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	872	Total	43.6%

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, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,	0	The vehicle is very old. The repair charges are very high. There was underallocation to this item due to inadequate funds.
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Expenditure

221009 Welfare and Entertainment	1,000	430	43.0%
222001 Telecommunications	1,080	476	44.1%
227004 Fuel, Lubricants and Oils	1,282	2,262	176.4%
228002 Maintenance - Vehicles	6,550	6,917	105.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,912	<i>Non Wage Rec't:</i>	10,085
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,912	Total	10,085
		Total	101.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	0	0	Planning Unit staff was very busy on Teachers staff lists, accountability for second quarter and OBT at the District therefore no staff from the Planning Unit went to the field for monitoring.
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Expenditure

211103 Allowances	4,500	2,700	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	882	80.2%
227004 Fuel, Lubricants and Oils	2,500	1,698	67.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,860	<i>Non Wage Rec't:</i>	5,280
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,860	Total	5,280
		Total	59.6%

Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Expenditure

211101 General Staff Salaries	44,015	17,375	39.5%
211103 Allowances	1,000	1,000	100.0%
221003 Staff Training	1,000	1,000	100.0%
221009 Welfare and Entertainment	2,440	2,398	98.3%
227001 Travel Inland	6,200	6,185	99.8%
227004 Fuel, Lubricants and Oils	2,300	2,300	100.0%
228002 Maintenance - Vehicles	3,060	3,060	100.0%
<i>Wage Rec't:</i>	44,015	<i>Wage Rec't:</i> 17,375	<i>Wage Rec't:</i> 39.5%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 15,943	<i>Non Wage Rec't:</i> 99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,015	Total 33,318	Total 55.5%

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	301 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health	105.99	poor transport means
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Vote: 511 Jinja District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)			
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (Four quarterly audit reports submitted to District Council, MOLG.)	14/7/2014 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,490	1,480	99.4%	
221007 Books, Periodicals and Newspapers	0	1,002	N/A	
221008 Computer Supplies and IT Services	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,318	N/A	
221017 Subscriptions	800	426	53.3%	
222001 Telecommunications	840	686	81.6%	
227004 Fuel, Lubricants and Oils	5,520	5,520	100.0%	
228002 Maintenance - Vehicles	4,740	5,715	120.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,390	Non Wage Rec't: 16,447	Non Wage Rec't: 100.3%	
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 16,447	Total 100.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,219,489	Wage Rec't:	15,748,662	Wage Rec't:	97.1%
Non Wage Rec't:	5,864,132	Non Wage Rec't:	5,826,938	Non Wage Rec't:	99.4%
Domestic Dev't:	3,502,865	Domestic Dev't:	2,149,519	Domestic Dev't:	61.4%
Donor Dev't:	741,094	Donor Dev't:	461,688	Donor Dev't:	62.3%
Total	26,327,581	Total	24,186,807	Total	91.9%

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		317,007	254,188
Sector: Agriculture				88,463	80,966
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>80,966</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	80,966
LCII: Not Specified				88,463	80,966
Item: 263101 LG Conditional grants					
Bugembe TC		Conditional Grant for NAADS	N/A	88,463	80,966
			(Funds received)		
Sector: Works and Transport				129,215	104,554
<i>LG Function: District, Urban and Community Access Roads</i>				<i>129,215</i>	<i>104,554</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				129,215	100,354
LCII: Katende				129,215	100,354
Item: 263104 Transfers to other govt. units					
Funds transferred to Bugembe T/C		Urban Unconditional Grant - Non Wage	N/A	0	100,354
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	4,200
LCII: Katende				0	4,200
Item: 263101 LG Conditional grants					
Provision for operation of the District works office		Other Transfers from Central Government	N/A	0	4,200
Sector: Education				22,919	21,785
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,919</i>	<i>21,785</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,988	3,325
LCII: Nakanyonyi				2,988	3,325
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Nakanyonyi P/s	LGMSD (Former LGDP)	Completed	2,988	3,325
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,931	18,460
LCII: Budumbuli West				7,261	2,250
Item: 263305 Conditional transfers for Primary Salaries					
Bugembe P/S	Budumbuli	Conditional Grant to Primary Education	N/A	7,261	2,250
LCII: Katende				0	4,501
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		317,007	254,188
Bugembe P/S		Conditional Grant to Primary Education	N/A	0	4,501
LCII: Nakanyonyi				12,670	11,709
Item: 263104 Transfers to other govt. units					
Nakanyonyi P/S		Conditional Grant to Primary Education	N/A	0	7,806
Item: 263305 Conditional transfers for Primary Salaries					
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	N/A	12,670	3,903
Sector: Health				46,411	46,883
LG Function: Primary Healthcare				46,411	46,883
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	8,091
LCII: Budumbuli West				7,965	8,091
Item: 263104 Transfers to other govt. units					
Aroma HCIII		Conditional Grant to PHC - development	N/A	7,965	8,091
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,445	38,792
LCII: Wanyama				38,445	38,792
Item: 263104 Transfers to other govt. units					
Bugembe HC IV		Conditional Grant to PHC- Non wage	N/A	38,445	38,792
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)	Being Procured	30,000	0

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	333,481
Sector: Agriculture				88,463	88,190
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>88,190</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	88,190
LCII: Bugobya				88,463	88,190
Item: 263101 LG Conditional grants					
Busedde S/C		Conditional Grant for NAADS	N/A	88,463	88,190
			(funds received)		
Sector: Works and Transport				6,191	10,020
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,191</i>	<i>10,020</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,191	10,020
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
LCII: Not Specified				0	10,020
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	10,020
Sector: Education				112,888	108,715
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,888</i>	<i>108,715</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,988	3,325
LCII: Kisasi				2,988	3,325
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Namaganga P/s	LGMSD (Former LGDP)	Completed	2,988	3,325
Output: Latrine construction and rehabilitation				56,234	52,266
LCII: Bugobya				14,058	13,358
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Nanfugaki P/S	Conditional Grant to SFG	Completed	14,058	13,358
LCII: Itakaibolu				28,117	26,316
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	Completed	28,117	26,316
			(commissioned.)		
LCII: Nabitambala				14,059	12,591
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	333,481
Construction of 18 five stance latrines at various P/s:	Busige P/S	Conditional Grant to SFG	Completed	14,059	12,591
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,666	53,124
LCII: Bugobya				16,631	16,635
Item: 263104 Transfers to other govt. units					
Nanfugaki P/S		Conditional Grant to Primary Education	N/A	0	3,659
Nabirama P/S		Conditional Grant to Primary Education	N/A	0	3,313
Namasiga		Conditional Grant to Primary Education	N/A	0	4,117
Item: 263305 Conditional transfers for Primary Salaries					
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	N/A	5,065	1,657
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	N/A	5,271	1,830
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	N/A	6,295	2,059
LCII: Itakaibolu				11,591	12,440
Item: 263104 Transfers to other govt. units					
Kasozi P/S		Conditional Grant to Primary Education	N/A	0	3,133
Kigalagala P/S		Conditional Grant to Primary Education	N/A	0	2,366
Nyenga P/S		Conditional Grant to Primary Education	N/A	0	2,794
Item: 263305 Conditional transfers for Primary Salaries					
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,136	1,397
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,205	1,567
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	3,250	1,183
LCII: Kisasi				11,888	11,695

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	333,481
Item: 263104 Transfers to other govt. units					
Namaganga P/S		Conditional Grant to Primary Education	N/A	0	5,743
Kakuba P/S		Conditional Grant to Primary Education	N/A	0	2,054
Item: 263305 Conditional transfers for Primary Salaries					
Kakuba P/s	Kisasi	Conditional Grant to Primary Education	N/A	3,139	1,027
Namaganga p/s	Kisasi	Conditional Grant to Primary Education	N/A	8,749	2,871
LCII: Nabitambala				4,458	4,150
Item: 263104 Transfers to other govt. units					
Busige P/S		Conditional Grant to Primary Education	N/A	0	2,767
Item: 263305 Conditional transfers for Primary Salaries					
Busige P/s	Nabitambala	Conditional Grant to Primary Education	N/A	4,458	1,383
LCII: Nalinaibi				9,096	8,204
Item: 263104 Transfers to other govt. units					
Kiiko P/S		Conditional Grant to Primary Education	N/A	0	2,753
Nalinaibi P/S		Conditional Grant to Primary Education	N/A	0	2,716
Item: 263305 Conditional transfers for Primary Salaries					
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	4,142	1,377
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	4,954	1,358
Sector: Health				78,080	108,556
LG Function: Primary Healthcare				78,080	108,556
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,083	69,784
LCII: Bugobya				42,083	69,784
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of ward and Lab at Busedde HCIII		Conditional Grant to PHC - development	Completed	42,083	69,784

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	333,481
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	6,286
LCII: Bugobya				6,559	6,286
Item: 263104 Transfers to other govt. units					
Bwidhabwangu HCII		Conditional Grant to PHC - development	N/A	6,559	6,286
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,438	32,485
LCII: Bugobya				24,784	27,832
Item: 263104 Transfers to other govt. units					
Busede HC III		Conditional Grant to PHC- Non wage	N/A	12,392	13,933
Mpambwa HC III		Conditional Grant to PHC - development	N/A	12,392	13,899
LCII: Kisasi				1,551	1,551
Item: 263104 Transfers to other govt. units					
Kisasi Hc II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	1,551
LCII: Nabitambala				1,551	1,551
Item: 263104 Transfers to other govt. units					
Nabitambala HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Nalinaibi				1,551	1,551
Item: 263104 Transfers to other govt. units					
Nalinaibi HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	1,551
Sector: Water and Environment				18,000	18,000
LG Function: Rural Water Supply and Sanitation				18,000	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	18,000
LCII: Itakaibolu				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Tidhilyala Cypriano in Kasozi village	Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	274,125
Sector: Agriculture				104,805	107,216
<i>LG Function: Agricultural Advisory Services</i>				<i>104,805</i>	<i>107,216</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,805	107,216
LCII: Not Specified				104,805	107,216
Item: 263101 LG Conditional grants					
Kakira TC		Conditional Grant for NAADS	N/A	104,805	107,216
			(Funds received)		
Sector: Works and Transport				70,624	70,624
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,624</i>	<i>70,624</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				70,624	70,624
LCII: Mawoito				0	70,624
Item: 263104 Transfers to other govt. units					
Funds transferred to Kakira T/C		Urban Unconditional Grant - Non Wage	N/A	0	70,624
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	24,701
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,746</i>	<i>24,701</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,746	24,701
LCII: Mawoito				17,534	17,764
Item: 263104 Transfers to other govt. units					
Kagogwa P/S		Conditional Grant to Primary Education	N/A	0	2,336
St. Theresa P/S		Conditional Grant to Primary Education	N/A	0	5,145
St. Stephen P/S		Conditional Grant to Primary Education	N/A	0	4,362
Item: 263305 Conditional transfers for Primary Salaries					
St. Stephen P/s	Mawoito	Conditional Grant to Primary Education	N/A	6,406	2,181
Kagogwa P/s	Mawoito	Conditional Grant to Primary Education	N/A	3,482	1,168
St. Theresa P/s	Mawoito	Conditional Grant to Primary Education	N/A	7,646	2,573

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	274,125
LCII: Mwiri				0	2,071
Item: 263104 Transfers to other govt. units					
Mwiri P/S		Conditional Grant to Primary Education	N/A	0	2,071
LCII: Wairaka				7,212	4,865
Item: 263104 Transfers to other govt. units					
Wairaka P/S		Conditional Grant to Primary Education	N/A	0	2,553
Item: 263305 Conditional transfers for Primary Salaries					
Mwiri P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,255	1,036
Wairaka P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,957	1,277
Sector: Health				83,582	71,584
LG Function: Primary Healthcare				83,582	71,584
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	15,000
LCII: Karongo				30,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Mutai and Kabembe HCII		Conditional Grant to PHC - development	Not Started	30,000	15,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				36,536	37,728
LCII: Kabiaza				36,536	37,728
Item: 263104 Transfers to other govt. units					
Kakira Hospital		Conditional Grant to PHC - development	N/A	36,536	37,728
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,045	18,856
LCII: Karongo				1,551	1,551
Item: 263104 Transfers to other govt. units					
Kabembe HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Polota				12,392	14,203
Item: 263104 Transfers to other govt. units					
Kakira HC III		Conditional Grant to PHC - development	N/A	12,392	14,203
LCII: Wairaka				3,102	3,102
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	274,125
Musima HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Wairaka HC II		Conditional Grant to PHC - development	N/A	1,551	1,551

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	392,083
Sector: Agriculture				88,463	88,190
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>88,190</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	88,190
LCII: Not Specified				88,463	88,190
Item: 263101 LG Conditional grants					
Mafubira S/C		Conditional Grant for NAADS	N/A	88,463	88,190
			(Funds received)		
Sector: Works and Transport				0	98,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>98,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	20,000
LCII: Not Specified				0	20,000
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	20,000
Output: District Roads Maintenance (URF)				0	78,000
LCII: Buwekula				0	32,000
Item: 263101 LG Conditional grants					
Wakitaka - Bugembe roads		Roads Rehabilitation Grant	N/A	0	32,000
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
Sector: Education				78,816	81,741
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,816</i>	<i>81,741</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,058	25,523
LCII: Mafubira				14,058	25,523
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Kimasa P/S	Conditional Grant to SFG	Completed	14,058	25,523
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,758	56,219
LCII: Buwekula				6,701	7,280
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	392,083
Wakitaka P/S		Conditional Grant to Primary Education	N/A	0	4,854
Item: 263305 Conditional transfers for Primary Salaries					
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	N/A	6,701	2,427
LCII: Buwenda					
Item: 263104 Transfers to other govt. units					
Butiki P/S		Conditional Grant to Primary Education	N/A	0	3,164
Buwenda P/S		Conditional Grant to Primary Education	N/A	0	3,571
Item: 263305 Conditional transfers for Primary Salaries					
Butiki P/s	Buwenda	Conditional Grant to Primary Education	N/A	4,928	1,582
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	N/A	5,583	1,786
LCII: Mafubira					
Item: 263104 Transfers to other govt. units					
Mafubira P/S		Conditional Grant to Primary Education	N/A	0	5,013
Kimasa P/S		Conditional Grant to Primary Education	N/A	0	4,104
Item: 263305 Conditional transfers for Primary Salaries					
Kimasa P/s	Mafubira	Conditional Grant to Primary Education	N/A	6,295	2,052
Mafubira P/s	Mafubira	Conditional Grant to Primary Education	N/A	6,965	2,507
LCII: Namules					
Item: 263104 Transfers to other govt. units					
St. Andrews Nakabango P/S		Conditional Grant to Primary Education	N/A	0	2,356
Lwanda P/S		Conditional Grant to Primary Education	N/A	0	3,194
Namulesa Muslim P/S		Conditional Grant to Primary Education	N/A	0	2,098
LCII: Namulesa					
				13,417	3,824

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	392,083
Item: 263305 Conditional transfers for Primary Salaries					
St Andrews Nakabango P/s	Namulesa	Conditional Grant to Primary Education	N/A	3,514	1,178
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	N/A	4,015	1,049
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,889	1,597
LCII: Nawampanda				5,762	0
Item: 263305 Conditional transfers for Primary Salaries					
Musima P/s	Nawampanda	Conditional Grant to Primary Education	N/A	5,762	0
LCII: Wanyange				15,106	13,687
Item: 263104 Transfers to other govt. units					
Musima P/S		Conditional Grant to Primary Education	N/A	0	2,071
Kalungami P/S		Conditional Grant to Primary Education	N/A	0	2,682
Wanyange P/S		Conditional Grant to Primary Education	N/A	0	4,372
Item: 263305 Conditional transfers for Primary Salaries					
Musima P/s	Musima	Conditional Grant to Primary Education	N/A	3,983	1,036
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	N/A	6,770	2,186
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	N/A	4,353	1,341
Sector: Health				84,190	70,152
LG Function: Primary Healthcare				84,190	70,152
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,297	42,328
LCII: Buwenda				60,297	42,328
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Wakitaka HCIII phase one		Conditional Grant to PHC - development	Not Started	60,297	42,328
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	6,286

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	392,083
LCII: Wanyange				6,559	6,286
Item: 263104 Transfers to other govt. units					
St benedict HCII		Conditional Grant to PHC - development	N/A	6,559	6,286
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,333	21,537
LCII: Buwenda				15,782	19,986
Item: 263104 Transfers to other govt. units					
Lwanda HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Buwenda HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Wakitaka HC III		Conditional Grant to PHC - development	N/A	12,680	16,884
LCII: Mafubira				1,551	1,551
Item: 263104 Transfers to other govt. units					
Mafubira HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Sector: Water and Environment				54,000	54,000
LG Function: Rural Water Supply and Sanitation				54,000	54,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	54,000
LCII: Buwekula				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Koteka William	Conditional transfer for Rural Water	Completed	18,000	18,000
LCII: Namulesa				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Kiroko George William	Conditional transfer for Rural Water	Completed	18,000	18,000
LCII: Wanyange				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Balondemu Fred in Wanyange Hill	Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		2,164,092	1,814,818
Sector: Agriculture				83,015	81,848
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>81,848</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	81,848
LCII: Not Specified				83,015	81,848
Item: 263101 LG Conditional grants					
Jinja Central Division		Conditional Grant for NAADS	N/A	83,015	81,848
			(Funds received)		
Sector: Education				1,652,952	1,476,609
<i>LG Function: Secondary Education</i>				<i>1,652,952</i>	<i>1,476,609</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,652,952	1,476,609
LCII: Old Boma Ward				1,652,952	1,476,609
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	1,476,609
Sector: Health				54,691	32,927
<i>LG Function: Primary Healthcare</i>				<i>54,691</i>	<i>32,927</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
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	8,091
LCII: Jinja Central West Ward				7,965	8,091
Item: 263104 Transfers to other govt. units					
Jinja islamic HC III		Conditional Grant to PHC - development	N/A	7,965	8,091
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,275	24,836
LCII: jinja Central East				9,883	11,806
Item: 263104 Transfers to other govt. units					
Central Division		Donor Funding	N/A	9,883	11,806
LCII: Old Boma Ward				12,392	13,031

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		2,164,092	1,814,818
Item: 263104 Transfers to other govt. units					
Muwumba HC III		Conditional Grant to PHC - development	N/A	12,392	13,031
Sector: Water and Environment				223,434	223,434
LG Function: Rural Water Supply and Sanitation				223,434	223,434
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				223,434	223,434
LCII: Old Boma Ward				223,434	223,434
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	223,434
				(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 deparmental Double cabin PickupVehicle	Busoga Square. Finance deparment	Locally Raised Revenues	Completed	50,000	0

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		111,676	109,506
Sector: Agriculture				83,015	85,006
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>85,006</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	85,006
LCII: Not Specified				83,015	85,006
Item: 263101 LG Conditional grants					
Mpumudde/Kimaka Division		Conditional Grant for NAADS	N/A	83,015	85,006
			(Funds received)		
Sector: Health				28,661	24,501
<i>LG Function: Primary Healthcare</i>				<i>28,661</i>	<i>24,501</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	8,091
LCII: Nalufenya Ward				7,965	8,091
Item: 263104 Transfers to other govt. units					
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	7,965	8,091
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,696	16,410
LCII: Rubaga Ward				20,696	16,410
Item: 263104 Transfers to other govt. units					
Mpumudde HC IV		Donor Funding	N/A	20,696	16,410

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja Municipality</i>		19,914	19,914
Sector: Water and Environment				19,914	19,914
LG Function: Rural Water Supply and Sanitation				19,914	19,914
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,914	19,914
LCII: Not Specified				19,914	19,914
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	19,914

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		107,878	108,300
Sector: Agriculture				83,015	85,006
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>85,006</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	85,006
LCII: Not Specified				83,015	85,006
Item: 263101 LG Conditional grants					
Walukuba/Masese Division		Conditional Grant for NAADS	N/A	83,015	85,006
			(Funds received)		
Sector: Health				24,863	23,295
<i>LG Function: Primary Healthcare</i>				<i>24,863</i>	<i>23,295</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	6,286
LCII: Walukuba East				6,559	6,286
Item: 263104 Transfers to other govt. units					
Masese Danida HCII		Conditional Grant to PHC - development	N/A	6,559	6,286
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,304	17,009
LCII: Walukuba East				18,304	17,009
Item: 263104 Transfers to other govt. units					
Walukuba HC IV		Donor Funding	N/A	18,304	17,009

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	330,075
Sector: Agriculture				88,463	88,190
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>88,190</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	88,190
LCII: Namizi				88,463	88,190
Item: 263101 LG Conditional grants					
Budondo S/C		Conditional Grant for NAADS	N/A	88,463	88,190
			(Funds received)		
Sector: Works and Transport				13,008	13,563
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,008</i>	<i>13,563</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,008	13,563
LCII: Nawangoma				13,008	13,563
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	13,563
Item: 263204 Transfers to other govt. units					
Budondo S/C		Roads Rehabilitation Grant	N/A	13,008	0
Sector: Education				117,167	116,359
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,167</i>	<i>116,359</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,158	40,602
LCII: Kibibi				28,099	27,242
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Bususwa P/S	Conditional Grant to SFG	Completed	28,099	27,242
LCII: Namizi				14,059	13,360
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Budondo P/S	Conditional Grant to SFG	Completed	14,059	13,360
			(commissioned.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,009	75,756
LCII: Buwagi				12,046	12,108
Item: 263104 Transfers to other govt. units					
Buwagi P/S	Buwagi	Conditional Grant to Primary Education	N/A	0	3,612
Kyomya P/S		Conditional Grant to Primary Education	N/A	0	4,460

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	330,075
Item: 263305 Conditional transfers for Primary Salaries					
Kyomya p/s	Buwagi	Conditional Grant to Primary Education	N/A	6,844	2,230
Buwagi p/s	Buwagi	Conditional Grant to Primary Education	N/A	5,203	1,806
LCII: Ivunamba				11,677	11,919
Item: 263104 Transfers to other govt. units					
Kivubuka P/S		Conditional Grant to Primary Education	N/A	0	3,442
Kyabirwa P/S	Kyabirwa	Conditional Grant to Primary Education	N/A	0	4,504
Item: 263305 Conditional transfers for Primary Salaries					
Kyabirwa p/s	Ivunamba	Conditional Grant to Primary Education	N/A	6,158	2,252
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	N/A	5,519	1,721
LCII: Kibibi				13,476	13,397
Item: 263104 Transfers to other govt. units					
Kibibi P/S		Conditional Grant to Primary Education	N/A	0	3,439
Bususwa P/S		Conditional Grant to Primary Education	N/A	0	2,098
St John Kizinga P/S		Conditional Grant to Primary Education	N/A	0	3,395
Item: 263305 Conditional transfers for Primary Salaries					
Kibibi p/s	Kibibi	Conditional Grant to Primary Education	N/A	5,071	1,719
Bususwa P/s	Kibibi	Conditional Grant to Primary Education	N/A	3,213	1,049
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	N/A	5,192	1,697
LCII: Namizi				16,927	17,469
Item: 263104 Transfers to other govt. units					
Buyala P/S		Conditional Grant to Primary Education	N/A	0	4,955

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	330,075
Budondo P/S		Conditional Grant to Primary Education	N/A	0	3,371
St. Paul Parents P/S		Conditional Grant to Primary Education	N/A	0	3,320
Item: 263305 Conditional transfers for Primary Salaries					
Budondo p/s	Namizi	Conditional Grant to Primary Education	N/A	5,472	1,685
St.Paul Parents	Namizi	Conditional Grant to Primary Education	N/A	4,991	1,660
Buyala p/s	Namizi	Conditional Grant to Primary Education	N/A	6,464	2,478
LCII: Nawangoma Item: 263104 Transfers to other govt. units				20,883	20,863
Lukolo Moslem P/S		Conditional Grant to Primary Education	N/A	0	2,696
Nawangoma P/S		Conditional Grant to Primary Education	N/A	0	3,252
Lukolo COU P/S		Conditional Grant to Primary Education	N/A	0	3,283
Bufula P/S		Conditional Grant to Primary Education	N/A	0	1,878
St. Mary's Nsuube P/S		Conditional Grant to Primary Education	N/A	0	2,801
Item: 263305 Conditional transfers for Primary Salaries					
Bufula p/s	Nawangoma	Conditional Grant to Primary Education	N/A	2,917	939
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,218	1,626
Lukolo Muslim p/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,105	1,348
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,580	1,641
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,063	1,400

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	330,075	
Sector: Health				56,144	57,963	
LG Function: Primary Healthcare				56,144	57,963	
<i>Lower Local Services</i>						
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,144	57,963	
LCII: Buwagi				1,551	1,551	
Item: 263104 Transfers to other govt. units						
Kyomya HC II		Conditional Grant to PHC - development	Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Ivunamba				39,098	39,679	
Item: 263104 Transfers to other govt. units						
Budondo HC IV		Conditional Grant to PHC- Non wage		N/A	37,547	38,128
Ivunamba HC II		Conditional Grant to PHC - development		N/A	1,551	1,551
LCII: Kibibi				1,551	1,551	
Item: 263104 Transfers to other govt. units						
Kibibi HC II		Conditional Grant to PHC - development	Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Namizi				12,392	13,631	
Item: 263104 Transfers to other govt. units						
Lukolo HC III		Conditional Grant to PHC - development	Conditiona Conditional Grant to PHC - development	N/A	12,392	13,631
LCII: Nawangoma				1,551	1,551	
Item: 263104 Transfers to other govt. units						
Nawangoma HC II		Conditional Grant to PHC - development		N/A	1,551	1,551
Sector: Water and Environment				54,000	54,000	
LG Function: Rural Water Supply and Sanitation				54,000	54,000	
<i>Capital Purchases</i>						
Output: Borehole drilling and rehabilitation				54,000	54,000	
LCII: Buwagi				18,000	18,000	
Item: 231007 Other Fixed Assets (Depreciation)						

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	330,075
Bore hole Construction	Igadube Kisambu William; Kyomya Central	Conditional transfer for Rural Water	Completed	18,000	18,000
LCII: Ivunamba				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Kivubuka P/S, Kivubuka B	Conditional transfer for Rural Water	Completed	18,000	18,000
LCII: Nawangoma				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Haruna Mwanje Isabirye; Bufuula B	Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	338,694
Sector: Agriculture				93,910	94,533
<i>LG Function: Agricultural Advisory Services</i>				<i>93,910</i>	<i>94,533</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,910	94,533
LCII: Not Specified				93,910	94,533
Item: 263101 LG Conditional grants					
Butagaya S/C		Conditional Grant for NAADS	N/A	93,910	94,533
			(Funds received)		
Sector: Works and Transport				13,248	14,184
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,248</i>	<i>14,184</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,248	14,184
LCII: Nakakulwe				0	14,184
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	14,184
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	147,587
<i>LG Function: Pre-Primary and Primary Education</i>				<i>144,418</i>	<i>147,587</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,869	2,195
LCII: Lubani				2,869	2,195
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Ndiwansi	LGMSD (Former LGDP)	Completed	2,869	2,195
Output: Latrine construction and rehabilitation				70,292	67,162
LCII: Budima				14,059	13,360
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Kabembe P/S	Conditional Grant to SFG	Completed	14,059	13,360
			(commissioned.)		
LCII: Nakakulwe				14,058	13,344
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Buwala P/S	Conditional Grant to SFG	Completed	14,058	13,344
LCII: Namagera				14,058	13,355
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	338,694
Construction of 18 five stance latrines at various P/s:	Namagera P/S	Conditional Grant to SFG	Completed	14,058	13,355
LCII: Nawampanda Item: 231007 Other Fixed Assets (Depreciation)				14,058	13,754
Construction of 18 five stance latrines at various P/s:	Busoona P/S	Conditional Grant to SFG	Completed	14,058	13,754
LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation)				14,059	13,349
Construction of 18 five stance latrines at various P/s:	Butagaya P/S	Conditional Grant to SFG	Completed	14,059	13,349
<i>Lower Local Services</i>			(c)		
Output: Primary Schools Services UPE (LLS)				71,258	78,230
LCII: Budima Item: 263104 Transfers to other govt. units				11,935	11,860
Kiwagama P/S		Conditional Grant to Primary Education	N/A	0	1,925
Bituli P/S		Conditional Grant to Primary Education	N/A	0	3,347
Kabembe P/S		Conditional Grant to Primary Education	N/A	0	2,634
Item: 263305 Conditional transfers for Primary Salaries					
Kabembe P/s	Budima	Conditional Grant to Primary Education	N/A	4,015	1,317
Bituli P/s	Budima	Conditional Grant to Primary Education	N/A	4,622	1,674
Kiwagama P/s	Budima	Conditional Grant to Primary Education	N/A	3,297	963
LCII: Lubani Item: 263104 Transfers to other govt. units				10,426	10,652
Ndiwansi P/S		Conditional Grant to Primary Education	N/A	0	2,536
Lubani P/S		Conditional Grant to Primary Education	N/A	0	4,565
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	338,694
Ndiwansi P/s	Lubani	Conditional Grant to Primary Education	N/A	3,857	1,268
Lubani P/s	Lubani	Conditional Grant to Primary Education	N/A	6,569	2,283
LCII: Nakakulwe Item: 263104 Transfers to other govt. units				16,910	17,349
Buwala P/S		Conditional Grant to Primary Education	N/A	0	3,126
Iwololo P/S		Conditional Grant to Primary Education	N/A	0	3,086
Lumuli P/S		Conditional Grant to Primary Education	N/A	0	2,668
Imam Hassan P/S		Conditional Grant to Primary Education	N/A	0	2,685
Item: 263305 Conditional transfers for Primary Salaries					
Lumuli P/s		Conditional Grant to Primary Education	N/A	3,313	1,334
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,065	1,543
Imam Hassan P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	4,231	1,343
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	4,300	1,563
LCII: Namagera Item: 263104 Transfers to other govt. units				10,099	10,896
Namagera P/S		Conditional Grant to Primary Education	N/A	0	4,083
Mpumwire P/S		Conditional Grant to Primary Education	N/A	0	3,181
Item: 263305 Conditional transfers for Primary Salaries					
Mpumwiri P/S	Namagera	Conditional Grant to Primary Education	N/A	4,363	1,590
Namagera P/s	Namagera	Conditional Grant to Primary Education	N/A	5,736	2,042
LCII: Nawampanda				7,445	13,686

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	338,694
Item: 263104 Transfers to other govt. units					
Busoona P/S		Conditional Grant to Primary Education	N/A	0	5,247
Bubugo P/S		Conditional Grant to Primary Education	N/A	0	3,876
Item: 263305 Conditional transfers for Primary Salaries					
Busoona P/s	Nawampanda	Conditional Grant to Primary Education	N/A	7,445	2,624
Bubugo P/S		Conditional Grant to Primary Education	N/A	0	1,938
LCII: Wansimba				14,442	13,787
Item: 263104 Transfers to other govt. units					
Butagaya P/S		Conditional Grant to Primary Education	N/A	0	4,501
Wansimba P/S		Conditional Grant to Primary Education	N/A	0	4,691
Item: 263305 Conditional transfers for Primary Salaries					
Wansimba P/s	Wansimba	Conditional Grant to Primary Education	N/A	7,825	2,345
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	N/A	6,617	2,250
Sector: Health				45,156	46,391
LG Function: Primary Healthcare				45,156	46,391
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	20,000
LCII: Lubani				20,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Roof and ceiling at Budima HCIII		Conditional Grant to PHC- Non wage	Being Procured	20,000	20,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	6,286
LCII: Nawampanda				6,559	6,286
Item: 263104 Transfers to other govt. units					
Nawampanda HCII		Conditional Grant to PHC - development	N/A	6,559	6,286
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,596	20,104
LCII: Lubani				1,551	1,551
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	338,694
Namwendwa HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Nakakulwe Item: 263104 Transfers to other govt. units				1,551	1,551
Bubugo HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Namagera Item: 263104 Transfers to other govt. units				12,392	13,900
Butagaya HC III		Conditional Grant to PHC - development	N/A	12,392	13,900
LCII: Nawampanda Item: 263104 Transfers to other govt. units				1,551	1,551
Lumuli HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Wansimba Item: 263104 Transfers to other govt. units				1,551	1,551
Wansimba HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Sector: Water and Environment				36,000	36,000
LG Function: Rural Water Supply and Sanitation				36,000	36,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,000	36,000
LCII: Budima Item: 231007 Other Fixed Assets (Depreciation)				18,000	18,000
Bore hole Construction	Sembera Herbert, Buwuma central	Conditional transfer for Rural Water	Completed	18,000	18,000
LCII: Nawampanda Item: 231007 Other Fixed Assets (Depreciation)				18,000	18,000
Bore hole Construction	Bubugo COU P/S in Bubugo Bugobi village	Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	606,152
Sector: Agriculture				88,463	88,190
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>88,190</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	88,190
LCII: Not Specified				88,463	88,190
Item: 263101 LG Conditional grants					
Buwenge S/C		Conditional Grant for NAADS	N/A	88,463	88,190
			(Funds received)		
Sector: Works and Transport				1,310,833	282,688
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,140</i>	<i>264,931</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,308	12,677
LCII: Kagoma				9,308	12,677
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the District Headquarters at Kagoma county headquarters.		LGMSD (Former LGDP)	Works Underway	9,308	12,677
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,832	14,234
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
LCII: Kaiira				0	14,234
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	14,234
Output: District Roads Maintenance (URF)				0	238,020
LCII: Not Specified				0	238,020
Item: 263101 LG Conditional grants					
Grading/graveling of Buyala -Mutai and Lubanyi - Buwenge road.		Other Transfers from Central Government	N/A	0	238,020
<i>LG Function: District Engineering Services</i>				<i>1,290,693</i>	<i>17,757</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				1,290,693	17,757
LCII: Kagoma				1,290,693	17,757
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Headquarters		LGMSD (Former LGDP)	Completed	90,693	17,757

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	606,152
Construction of District Headquarters		Locally Raised Revenues	Completed	1,200,000	0
Sector: Education				127,113	125,548
LG Function: Pre-Primary and Primary Education				127,113	125,548
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,869	3,263
LCII: Kaiira				2,869	3,263
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Mawoito COU	LGMSD (Former LGDP)	Completed	2,869	3,263
Output: Latrine construction and rehabilitation				56,234	52,804
LCII: Buwera				14,059	13,741
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Buwera P/S	Conditional Grant to SFG	Completed	14,059	13,741
				(ommissioned.)	
LCII: Kaiira				14,058	13,316
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Muwangi P/S	Conditional Grant to SFG	Completed	14,058	13,316
LCII: Magamaga				28,117	25,747
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	Completed	28,117	12,402
Construction of 5 stance bric lined pitlatrine.	Kalebera P/S	Conditional Grant to SFG	Completed	0	13,345
				(commissioned.)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,011	69,481
LCII: Buwera				8,848	9,201
Item: 263104 Transfers to other govt. units					
Nkondo P/S		Conditional Grant to Primary Education	N/A	0	2,736
Buwera P/S		Conditional Grant to Primary Education	N/A	0	3,398
Item: 263305 Conditional transfers for Primary Salaries					
Buwera P/s	Buwera	Conditional Grant to Primary Education	N/A	5,255	1,699

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	606,152
Nkondo P/s	Buwera	Conditional Grant to Primary Education	N/A	3,593	1,368
LCII: Kagoma Item: 263104 Transfers to other govt. units				17,016	17,329
Namalere P/S		Conditional Grant to Primary Education	N/A	0	3,374
Kagoma Hill P/S		Conditional Grant to Primary Education	N/A	0	3,310
Mutai P/S		Conditional Grant to Primary Education	N/A	0	3,031
St.Matia Mulumba P/S		Conditional Grant to Primary Education	N/A	0	1,837
Item: 263305 Conditional transfers for Primary Salaries					
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,670	1,655
Namalere P/s	Kagoma	Conditional Grant to Primary Education	N/A	5,129	1,687
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	N/A	2,912	919
Mutai P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,305	1,516
LCII: Kaiira Item: 263104 Transfers to other govt. units				14,077	14,339
Muwangi P/S		Conditional Grant to Primary Education	N/A	0	3,069
Mawoito COU P/S		Conditional Grant to Primary Education	N/A	0	4,026
Mawoito S. Army P/S		Conditional Grant to Primary Education	N/A	0	2,465
Item: 263305 Conditional transfers for Primary Salaries					
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	N/A	4,073	1,534
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	N/A	6,010	2,013

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	606,152
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	N/A	3,994	1,232
LCII: Kitanaba Item: 263104 Transfers to other govt. units				6,764	7,415
Isiri P/S		Conditional Grant to Primary Education	N/A	0	2,475
Idoome		Conditional Grant to Primary Education	N/A	0	2,468
Item: 263305 Conditional transfers for Primary Salaries					
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	N/A	2,954	1,237
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	N/A	3,809	1,234
LCII: Magamaga Item: 263104 Transfers to other govt. units				21,306	21,197
Butangala P/S		Conditional Grant to Primary Education	N/A	0	2,387
Kalebera P/S		Conditional Grant to Primary Education	N/A	0	4,657
Kagoma P/S		Conditional Grant to Primary Education	N/A	0	2,716
Muguluka P/S		Conditional Grant to Primary Education	N/A	0	4,372
Item: 263305 Conditional transfers for Primary Salaries					
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	N/A	3,709	1,358
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	N/A	7,060	2,328
Butangala P/s	Magamaga	Conditional Grant to Primary Education	N/A	3,656	1,193
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	N/A	6,881	2,186
Sector: Health				53,269	55,941
LG Function: Primary Healthcare				53,269	55,941
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,525	14,377

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	606,152
LCII: Kagoma				14,525	14,377
Item: 263104 Transfers to other govt. units					
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	7,965	8,091
Muguluka HCII		Conditional Grant to PHC - development	N/A	6,559	6,286
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,744	41,564
LCII: Buwera				18,596	19,614
Item: 263104 Transfers to other govt. units					
Nsozibbiri HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Busegula HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Mawoito HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Buwoero HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Budima HC III		Conditional Grant to PHC - development	N/A	12,392	13,410
LCII: Kagoma				1,551	1,551
Item: 263104 Transfers to other govt. units					
Mutai Hc II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Kitanaba				4,653	4,653
Item: 263104 Transfers to other govt. units					
Kitanaba HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	1,551
Mpungwe HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Bunawona HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Magamaga				13,943	15,745
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	606,152
Magamaga HC III		Conditional Grant to PHC - development	N/A	12,392	14,194
Kabaganda HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
Sector: Water and Environment				55,761	53,785
LG Function: Rural Water Supply and Sanitation				55,761	53,785
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,761	17,785
LCII: Magamaga				19,761	17,785
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan toilet	Muguluka Trading center	Conditional transfer for Rural Water	Completed	19,761	17,785
Output: Borehole drilling and rehabilitation				36,000	36,000
LCII: Kitanaba				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Balabye Charles in Kitanaba village	Conditional transfer for Rural Water	Completed	18,000	18,000
LCII: Magamaga				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Muyindike John, Magamaga West village	Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		211,046	334,199
Sector: Agriculture				83,015	85,006
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>85,006</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	85,006
LCII: Not Specified				83,015	85,006
Item: 263101 LG Conditional grants					
Buwenge TC		Conditional Grant for NAADS	N/A	83,015	85,006
			(Funds received)		
Sector: Works and Transport				0	122,689
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>122,689</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	122,689
LCII: Not Specified				0	122,689
Item: 263104 Transfers to other govt. units					
Funds transferred to Buwenge T/C		Urban Unconditional Grant - Non Wage	N/A	0	122,689
Sector: Education				15,354	16,217
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,354</i>	<i>16,217</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,354	16,217
LCII: Buwenge East				0	6,066
Item: 263104 Transfers to other govt. units					
Busia 1 Parents P/S		Conditional Grant to Primary Education	N/A	0	3,259
Buwenge SDA P/S		Conditional Grant to Primary Education	N/A	0	2,808
LCII: Buwenge West				0	4,745
Item: 263104 Transfers to other govt. units					
Buwenge T/S P/S		Conditional Grant to Primary Education	N/A	0	4,745
LCII: Kalitunsi				9,455	3,033
Item: 263305 Conditional transfers for Primary Salaries					
Busia 1 Parents P/s	Kalintusi	Conditional Grant to Primary Education	N/A	5,625	1,629
Buwenge SDA p/S	Kalantusi	Conditional Grant to Primary Education	N/A	3,830	1,404
LCII: Kasalina				5,899	2,373
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	N/A	5,899	2,373

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		211,046	334,199
Sector: Health				112,676	110,288
LG Function: Primary Healthcare				112,676	110,288
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				70,289	69,923
LCII: Kasalina				70,289	69,923
Item: 263104 Transfers to other govt. units					
Buwenge Hospital		Conditional Grant to PHC - development	N/A	70,289	69,923
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,388	40,365
LCII: Kalitunsi				1,551	1,551
Item: 263104 Transfers to other govt. units					
Bwase HC II		Conditional Grant to PHC - development	N/A	1,551	1,551
LCII: Kasalina				40,837	38,814
Item: 263104 Transfers to other govt. units					
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	40,837	38,814

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	176,814
Sector: Agriculture				83,015	85,006
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>85,006</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	85,006
LCII: Not Specified				83,015	85,006
Item: 263101 LG Conditional grants					
Buyengo		Conditional Grant for NAADS	N/A	83,015	85,006
			(Funds received)		
Sector: Works and Transport				8,581	8,802
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,581</i>	<i>8,802</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,581	8,802
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
LCII: Not Specified				0	8,802
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	8,802
Sector: Education				75,937	48,506
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,937</i>	<i>48,506</i>
<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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,819	48,506
LCII: Bulugo				11,138	11,361
Item: 263104 Transfers to other govt. units					
St. Karoli Bulama P/S		Conditional Grant to Primary Education	N/A	0	1,684

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	176,814
Bulugo P/S		Conditional Grant to Primary Education	N/A	0	3,110
Busegula P/S		Conditional Grant to Primary Education	N/A	0	2,780
Item: 263305 Conditional transfers for Primary Salaries					
St.Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	N/A	2,569	842
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,939	1,555
Busegula P/s	Bulugo	Conditional Grant to Primary Education	N/A	3,630	1,390
LCII: Butamira				7,545	7,908
Item: 263104 Transfers to other govt. units					
Nawamboga P/S		Conditional Grant to Primary Education	N/A	0	1,946
Nsozibbiri P/S		Conditional Grant to Primary Education	N/A	0	3,327
Item: 263305 Conditional transfers for Primary Salaries					
Nsozibbiri P/s	Butamira	Conditional Grant to Primary Education	N/A	4,580	1,663
Nawamboga P/s	Butamira	Conditional Grant to Primary Education	N/A	2,965	973
LCII: Buwabuzi				12,310	12,352
Item: 263104 Transfers to other govt. units					
Kamigo P/S		Conditional Grant to Primary Education	N/A	0	3,469
Buyengo P/S		Conditional Grant to Primary Education	N/A	0	4,813
Item: 263305 Conditional transfers for Primary Salaries					
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	N/A	4,912	1,735
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	N/A	7,398	2,335
LCII: Iziru				16,827	16,884
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	176,814
Iziru P/S		Conditional Grant to Primary Education	N/A	0	4,379
Kaitandhovu P/S		Conditional Grant to Primary Education	N/A	0	3,405
Nakagyo P/S		Conditional Grant to Primary Education	N/A	0	3,473
Item: 263305 Conditional transfers for Primary Salaries					
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	N/A	5,583	1,702
Iziru P/s	Iziru	Conditional Grant to Primary Education	N/A	6,063	2,189
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	N/A	5,181	1,736
Sector: Health				13,943	16,500
LG Function: Primary Healthcare				13,943	16,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,943	16,500
LCII: Butamira				1,551	1,551
Item: 263104 Transfers to other govt. units					
Kamiigo HC II		Conditional Grant to PHC - development conditional Grant to PHC - development Conditional Grant to PHC - development developmental Grant to PHC - development	N/A	1,551	1,551
LCII: Iziru				12,392	14,949
Item: 263104 Transfers to other govt. units					
Kakaire HC III		Conditional Grant to PHC - development	N/A	12,392	14,949
Sector: Water and Environment				18,000	18,000
LG Function: Rural Water Supply and Sanitation				18,000	18,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	18,000
LCII: Butamira				18,000	18,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Waiswa Jonga in Namata village	Conditional transfer for Rural Water	Completed	18,000	18,000

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kagoma</i>		492,780	6,286
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	6,286
LG Function: Primary Healthcare				6,559	6,286
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	6,286
LCII: Not Specified				6,559	6,286
Item: 263104 Transfers to other govt. units					
Iwololo HCII		Conditional Grant to PHC - development	N/A	6,559	6,286

Vote: 511 Jinja District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		26,942	18,860
Sector: Education				17,378	12,912
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,378</i>	<i>12,912</i>
<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
Output: Latrine construction and rehabilitation				13,775	9,309
LCII: Not Specified				13,775	9,309
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for uncompleted works, retention and Bank charges.		Not Specified	Completed	13,775	9,309
Sector: Water and Environment				5,941	5,948
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,941</i>	<i>5,948</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,941	5,948
LCII: Not Specified				5,941	5,948
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 Public Latrines	Mabira and Wairaka trading centres	Not Specified	Completed	5,941	5,948
Sector: Accountability				3,622	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,622</i>	<i>0</i>
<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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 511 Jinja District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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