

**Vote: 511** Jinja District

**2014/15 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Jinja District**

Date: 1/15/2015

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,311,689	3,814,534	88%
2a. Discretionary Government Transfers	2,769,880	692,469	25%
2b. Conditional Government Transfers	26,920,637	6,722,612	25%
2c. Other Government Transfers	1,128,784	654,352	58%
3. Local Development Grant	687,030	171,758	25%
4. Donor Funding	7,989,660	233,652	3%
<b>Total Revenues</b>	<b>43,807,680</b>	<b>12,289,378</b>	<b>28%</b>

**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	1,575,194	821,008	701,480	52%	45%	85%
2 Finance	1,017,053	434,906	361,055	43%	36%	83%
3 Statutory Bodies	807,884	323,904	202,894	40%	25%	63%
4 Production and Marketing	857,352	196,801	37,222	23%	4%	19%
5 Health	7,236,138	1,862,631	1,012,839	26%	14%	54%
6 Education	19,299,267	4,872,170	4,644,371	25%	24%	95%
7a Roads and Engineering	10,924,140	3,212,184	134,900	29%	1%	4%
7b Water	960,886	219,061	76,390	23%	8%	35%
8 Natural Resources	219,610	61,719	50,913	28%	23%	82%
9 Community Based Services	587,188	95,207	72,017	16%	12%	76%
10 Planning	194,008	31,015	28,042	16%	14%	90%
11 Internal Audit	128,960	33,411	31,516	26%	24%	94%
<b>Grand Total</b>	<b>43,807,680</b>	<b>12,164,015</b>	<b>7,353,638</b>	<b>28%</b>	<b>17%</b>	<b>60%</b>
Wage Rec't:	21,522,449	5,318,394	4,608,034	25%	21%	87%
Non Wage Rec't:	9,100,747	2,888,818	2,361,291	32%	26%	82%
Domestic Dev't	5,194,824	3,723,150	270,821	72%	5%	7%
Donor Dev't	7,989,660	233,652	113,492	3%	1%	49%

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

The district collected a total of u.shs 12,289,378,000 of the budgeted 43,807,680,000 representing 28% performance. The variance in planned local revenues and that collected was due to the balances brought forward as unspent balances from the previous year. 92% of the planned budget for the quarter was released to the District from other government transfers especially from the Uganda Road Fund. The district has no control over the source of funding since it is controlled by the Uganda Road Fund. The under performance in the donor funds is basically due to the non receipt of UMSD project fund for Bugembe Town council. Negotiations are still ongoing. Of the funds received U.shs 12,164,105 was allocated to the departments and a balance of U.shs 125,363,000 has not been allocated as it still awaits approval of supplementary estimates by council for the extra royalties received from BEL.

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## **Vote: 511** Jinja District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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The overall expenditure performance stands at 60% of the funds received. This is basically due to works sector where a total of Shs 2,700,000,000 for the construction of the District Headquarters has not been utilized as Council is still debating on the location. The salary for NAADS staff was received in September and spent in October 2015. The procurement process for major construction projects in Education. Water and roads was still on going

**Vote: 511** Jinja District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,311,689</b>	<b>3,814,534</b>	<b>88%</b>
Liquor licences	2,810	40	1%
Public Health Licences	6,400	35	1%
Property related Duties/Fees	61,280	0	0%
Park Fees	156,236	54,271	35%
Other licences	38,741	1,836	5%
Other Fees and Charges	15,900	3,872	24%
Occupational Permits		700	
Miscellaneous	25,000	6,360	25%
Market/Gate Charges	44,700	17,178	38%
Lock-up Fees		307	
Refuse collection charges/Public convenience	5,400	1,286	24%
Local Hotel Tax	16,860	385	2%
Interest from private entities	25,000	15,328	61%
Land Fees	261,073	324,064	124%
Inspection Fees	32,570	8,742	27%
Advertisements/Billboards	10,750	0	0%
Disposal of assets for LLGS	3,080	0	0%
Disposal of Assets	4,682	0	0%
Business licences	75,768	19,531	26%
Application Fees	112,128	35,731	32%
Animal & Crop Husbandry related levies	17,090	1,020	6%
Agency Fees	17,000	2,901	17%
Local service tax	195,458	32,177	16%
Registration of Businesses	10,005	0	0%
Rent & Rates from Non produced assets	2,500	0	0%
Rent & rates-produced assets-from private entities	20,000	0	0%
Royalties	321,000	405,059	126%
Sale of Land	100,000	200	0%
Sale of non-produced government Properties/assets	2,050	0	0%
Voluntary Transfers	6,037	0	0%
VAT	8,135	214	3%
Unspent balances – Locally Raised Revenues	2,710,213	2,882,749	106%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	550	14%
<b>2a. Discretionary Government Transfers</b>	<b>2,769,880</b>	<b>692,469</b>	<b>25%</b>
Transfer of District Unconditional Grant - Wage	1,211,704	302,926	25%
District Unconditional Grant - Non Wage	791,185	197,796	25%
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	25%
Urban Unconditional Grant - Non Wage	391,409	97,852	25%
<b>2b. Conditional Government Transfers</b>	<b>26,920,637</b>	<b>6,722,612</b>	<b>25%</b>
Conditional Grant to PHC - development	162,375	40,594	25%
Conditional Grant to SFG	552,869	138,217	25%
Conditional Grant to Secondary Salaries	4,594,133	1,148,533	25%
Conditional Grant to Secondary Education	1,972,553	493,450	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to Primary Salaries	8,452,622	2,113,155	25%
Conditional Grant to Primary Education	542,833	131,994	24%

**Vote: 511** Jinja District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC Salaries	5,612,918	1,403,229	25%
Conditional Grant to PHC- Non wage	215,473	53,969	25%
Conditional Grant to Tertiary Salaries	967,783	241,946	25%
Conditional Grant to PAF monitoring	59,438	14,859	25%
Conditional Grant to NGO Hospitals	177,733	44,433	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Women Youth and Disability Grant	14,471	3,618	25%
Conditional Grant to Functional Adult Lit	15,864	3,966	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,718	6,600	9%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	2,794	25%
Conditional Grant to Community Devt Assistants Non Wage	4,019	1,005	25%
Conditional Grant to Agric. Ext Salaries	14,654	3,664	25%
Conditional Grant for NAADS	205,183	0	0%
Conditional Grant to Health Training Schools	1,403,005	350,751	25%
Conditional transfers to School Inspection Grant	39,576	9,894	25%
Conditional Transfers for Primary Teachers Colleges	214,771	52,982	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfer for Rural Water	676,876	169,219	25%
Conditional transfers to Special Grant for PWDs	30,211	7,553	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	31,637	25%
Conditional transfers to Production and Marketing	109,551	27,388	25%
Conditional transfers to DSC Operational Costs	71,666	17,916	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	235,124	58,781	25%
Conditional Transfers for Non Wage Community Polytechnics	33,864	11,288	33%
NAADS (Districts) - Wage	183,845	102,480	56%
<b>2c. Other Government Transfers</b>	<b>1,128,784</b>	<b>654,352</b>	<b>58%</b>
Unspent balances – Conditional Grants	61,550	410,217	666%
Transfers from Uganda Road fund	1,067,233	244,134	23%
<b>3. Local Development Grant</b>	<b>687,030</b>	<b>171,758</b>	<b>25%</b>
LGMSD (Former LGDP)	687,030	171,758	25%
<b>4. Donor Funding</b>	<b>7,989,660</b>	<b>233,652</b>	<b>3%</b>
Global Fund for Malaria/HIV	122,154	56,754	46%
Neglected tropical Diseases	26,697	0	0%
Sight savers international	29,414	0	0%
TASO	460,851	0	0%
UMSD project	6,864,835	0	0%
Irish Aid	21,000	0	0%
World Health Organisation	34,184	0	0%
UNMCEC Project	208,000	0	0%
Unspent balances - donor	157,291	142,052	90%
IDS	8,000	0	0%
UNICEF	57,234	34,847	61%
<b>Total Revenues</b>	<b>43,807,680</b>	<b>12,289,378</b>	<b>28%</b>

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# Vote: 511 Jinja District

# 2014/15 Quarter 1

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## Summary: Cumulative Revenue Performance

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### (i) Cumulative Performance for Locally Raised Revenues

The over performance realised in Q1 of local revenues planned and that collected was due to the balances brought forward as unspent from the previous FY part of which was funds from the sale of Plot 1 at Busoga which came in towards the end of the Financial Year, the high performance in land fees is that Kakira Town council received land fees arrears from Kakira Sugar works and royalties was due to funds received late from Bujagali Energy Limited (BEL).

### (ii) Cumulative Performance for Central Government Transfers

Cumulative performance for central Government transfers was good bearing in mind that this only a quarter of the Financial Year is so far covered. 92% of the planned budget for the quarter was released to the District. The district has no control over the source of funding since it is controlled by the Uganda Road Fund.

### (iii) Cumulative Performance for Donor Funding

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

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,370,100	697,994	51%	345,149	697,994	202%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	29,683	7,420	25%	7,421	7,420	100%
Unspent balances – Locally Raised Revenues	3,500	13,843	396%	3,500	13,843	396%
Locally Raised Revenues	73,618	15,525	21%	18,404	15,525	84%
Multi-Sectoral Transfers to LLGs	665,606	513,864	77%	166,401	513,864	309%
District Unconditional Grant - Non Wage	54,473	13,618	25%	13,618	13,618	100%
Transfer of District Unconditional Grant - Wage	471,077	115,687	25%	117,769	115,687	98%
<i>Development Revenues</i>	205,094	123,014	60%	51,274	123,014	240%
LGMSD (Former LGDP)	71,060	17,013	24%	17,765	17,013	96%
Unspent balances – Locally Raised Revenues	14,216	56,505	397%	3,554	56,505	1590%
Locally Raised Revenues		14,500		0	14,500	
Unspent balances – Conditional Grants		3,966		0	3,966	
Multi-Sectoral Transfers to LLGs	44,818	20,440	46%	11,205	20,440	182%
District Unconditional Grant - Non Wage	75,000	10,591	14%	18,750	10,591	56%
<b>Total Revenues</b>	<b>1,575,194</b>	<b>821,008</b>	<b>52%</b>	<b>396,423</b>	<b>821,008</b>	<b>207%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,370,100	645,816	47%	345,376	645,816	187%
Wage	569,884	115,573	20%	142,471	115,573	81%
Non Wage	800,215	530,243	66%	202,905	530,243	261%
<i>Development Expenditure</i>	205,094	55,664	27%	51,047	55,664	109%
Domestic Development	205,094	55,664	27%	51,047	55,664	109%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,575,194</b>	<b>701,480</b>	<b>45%</b>	<b>396,423</b>	<b>701,480</b>	<b>177%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52,178	4%			
<i>Development Balances</i>		67,351	33%			
Domestic Development		67,351	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,528</b>	<b>8%</b>			

In quarter 1, the department performed far beyond the planned budget and this was due to the annual staff salary increment and the balance brought forward for the previous FY 2013/2014 which funds were meant for IPPS recurrent which had not been budgeted for, B/F from the previous FY for payment of pending LPOs for fuel because the department was still consuming the fuel and stationery, because the suppliers' A/c No. had not yet been lodged on to the IFMS system.

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

The unspent balance was funds saved on a quarterly basis for the purchase of CAOs vehicle, pending legal fees, IPPS recurrent cost, pending LPOs for fuel and stationery supplied because the suppliers' A/c No. had not yet been lodged on to the IFMS system

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	95	0
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,575,194</b>	<b>701,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,575,194</b>	<b>701,480</b>

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



**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	942,053	372,916	40%	250,888	372,916	149%
Conditional Grant to PAF monitoring	6,703	1,676	25%	1,676	1,676	100%
Unspent balances – Locally Raised Revenues	20,500	20,500	100%	20,500	20,500	100%
Locally Raised Revenues	131,165	56,487	43%	32,791	56,487	172%
Multi-Sectoral Transfers to LLGs	426,847	207,222	49%	106,712	207,222	194%
District Unconditional Grant - Non Wage	260,133	65,033	25%	65,033	65,033	100%
Transfer of District Unconditional Grant - Wage	96,704	21,998	23%	24,176	21,998	91%
<i>Development Revenues</i>	75,000	61,990	83%	18,750	61,990	331%
Unspent balances – Locally Raised Revenues		35,505		0	35,505	
Locally Raised Revenues	0	14,500		0	14,500	
Multi-Sectoral Transfers to LLGs	0	1,394		0	1,394	
District Unconditional Grant - Non Wage	75,000	10,591	14%	18,750	10,591	56%
<b>Total Revenues</b>	<b>1,017,053</b>	<b>434,906</b>	<b>43%</b>	<b>269,638</b>	<b>434,906</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	942,053	361,055	38%	250,888	361,055	144%
Wage	176,507	41,992	24%	44,127	41,992	95%
Non Wage	765,546	319,063	42%	206,762	319,063	154%
<i>Development Expenditure</i>	75,000	0	0%	18,750	0	0%
Domestic Development	75,000	0	0%	18,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,017,053</b>	<b>361,055</b>	<b>36%</b>	<b>269,638</b>	<b>361,055</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,861	1%			
<i>Development Balances</i>		61,990	83%			
Domestic Development		61,990	83%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,851</b>	<b>7%</b>			

The sector received a total of U.shs 434,906,000 representing 161% and 43% of the quarterly budget and annual budget respectively. This was more than planned due to the supplementary estimates that were provided by council to the department arising out the extra revenues received from royalties from BEL. Of the funds received U.shs 372,916,000 was for recurrent expenditures and U.shs 61,990, 000 was for development expenditures in particular purchase of the vehicle for the department.

Of the funds received in the 1st quarter by the department U.shs 361,055,000(83%) were utilized as per approved departmental work plan. The unspent balances totaled to U.shs 73,851,000 comprised of U.shs 11,861,000 for recurrent expenditures and U.shs 61.990,000 for development.

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

The procurement process for the purchase of the vehicle was initiated but the funds available are insufficient to complete the process hence the failure to utilise the funds on the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/7/2014	17/7/2014
Value of LG service tax collection	158500000	32177000
Value of Hotel Tax Collected	14600000	385000
Value of Other Local Revenue Collections	2148759000	3781972000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	29/9/2014
<b>Function Cost (UShs '000)</b>	<b>1,017,053</b>	<b>361,055</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,017,053</b>	<b>361,055</b>

Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. 14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department. 12 internship students trained.3 monthly departmental meetings held.6 trips made to Line ministries for consultations and meetings. One departmental Procurement plan prepared. One departmental annual work plan for FY 2013/2014 prepared.2 Budget desk meetings held. One Board of survey report prepared for Jinja district Local Gov't. Annual staff leave roster produced for year FY 2014/2015.2 revenue monitoring and mentoring trips made to 6 LLGs.3 monthly revenue performance reports prepared.2 local revenue enhancement committee meetings held and minutes prepared.1 revenue workshops attended.1 box of receipting stationary procured. 1 ink cartridge procured. One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors.2 budget desk meetings Held.9 LLGs mentored in budgeting and Budgetary controls. 1 Budget workshop attended.4875 Invoices and requisition data entered into the IFMS at the office of the CFO. 4875 EFT payment processed by the CFO. 4875 Payment vouchers printed and filed in the District cashiers' office. Banking and Payment of bank related costs. 1 Advance registers and 11 vote books maintained .Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. One quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO. One quarterly account prepared and submitted to MoLG, MoFPED, CAO and Chairman LC V. one quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and Chairman LC V and line ministries. One quarterly Internal Audit reports responded to for 4th quarter 2013/14.

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	798,884	217,904	27%	234,221	217,904	93%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,011	1,003	25%	1,003	1,003	100%
Conditional transfers to DSC Operational Costs	71,666	17,916	25%	17,916	17,916	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	31,637	25%	31,637	31,637	100%
Conditional transfers to Councillors allowances and E:	72,718	6,600	9%	18,180	6,600	36%
Unspent balances – Locally Raised Revenues	46,000	38,941	85%	46,000	38,941	85%
Locally Raised Revenues	111,227	37,485	34%	27,807	37,485	135%
Multi-Sectoral Transfers to LLGs	194,018	43,248	22%	48,504	43,248	89%
District Unconditional Grant - Non Wage	53,787	13,447	25%	13,447	13,447	100%
Transfer of District Unconditional Grant - Wage	66,267	14,467	22%	16,567	14,467	87%
<i>Development Revenues</i>	9,000	106,000	1178%	6,750	106,000	1570%
LGMSD (Former LGDP)	6,000	6,000	100%	6,000	6,000	100%
Unspent balances – Locally Raised Revenues		100,000		0	100,000	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>807,884</b>	<b>323,904</b>	<b>40%</b>	<b>240,971</b>	<b>323,904</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	798,884	202,894	25%	238,721	202,894	85%
Wage	217,337	37,234	17%	69,709	37,234	53%
Non Wage	581,547	165,660	28%	169,012	165,660	98%
<i>Development Expenditure</i>	9,000	0	0%	2,250	0	0%
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>807,884</b>	<b>202,894</b>	<b>25%</b>	<b>240,971</b>	<b>202,894</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,010	2%			
<i>Development Balances</i>		106,000	1178%			
Domestic Development		106,000	1178%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>121,010</b>	<b>15%</b>			

The department received a total of U.shs 323,904,000 which represents 134% of the planned quarterly receipts and 40% of the annual budget. This over performance was due to the supplementary estimates approved by council and allocated to the sector. 84% of the funds received have been spent and leaving a balance of U.shs 121,010,000 as unspent.

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

The unspent balances comprise of U.shs 106,000,000 for the purchase of the vehicle whose procurement process is in the final stages. The other 15,010,000 is local revenue for payment of outstanding LPO's for fuel, stationery and other inputs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	800	248
No. of Land board meetings	7	3
No. of Auditor Generals queries reviewed per LG	12	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	807,884	<b>202,894</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>807,884</b>	<b>202,894</b>

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

Salary for chairman DSC paid for 3 months. 15 DSC meetings Held. 1 recruitment advertsments made. Annual subscription to ADSCU made. Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG staffs). 25 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs). 3 staffs promoted in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs). 8 staffs Displined in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs). 1 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	585,165	196,801	34%	146,291	196,801	135%
Conditional Grant to Agric. Ext Salaries	14,654	3,664	25%	3,664	3,664	100%
Conditional Grant to PAF monitoring	1,078	269	25%	269	269	100%
Conditional transfers to Production and Marketing	109,551	27,388	25%	27,388	27,388	100%
NAADS (Districts) - Wage	183,845	102,480	56%	45,961	102,480	223%
Unspent balances – Locally Raised Revenues		7,271		0	7,271	
Locally Raised Revenues	16,774	3,929	23%	4,194	3,929	94%
Multi-Sectoral Transfers to LLGs	123,814	16,592	13%	30,954	16,592	54%
Transfer of District Unconditional Grant - Wage	135,449	35,208	26%	33,862	35,208	104%
<i>Development Revenues</i>	272,187	0	0%	68,047	0	0%
Conditional Grant for NAADS	205,183	0	0%	51,296	0	0%
LGMSD (Former LGDP)	45,000	0	0%	11,250	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	19,004	0	0%	4,751	0	0%
<b>Total Revenues</b>	<b>857,352</b>	<b>196,801</b>	<b>23%</b>	<b>214,338</b>	<b>196,801</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	585,165	37,222	6%	146,291	37,222	25%
Wage	333,948	6,916	2%	83,487	6,916	8%
Non Wage	251,217	30,305	12%	62,804	30,305	48%
<i>Development Expenditure</i>	272,187	0	0%	68,047	0	0%
Domestic Development	272,187	0	0%	68,047	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>857,352</b>	<b>37,222</b>	<b>4%</b>	<b>214,338</b>	<b>37,222</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		159,579	27%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>159,579</b>	<b>19%</b>			

The department received 25% of the PMG grant which was spent according to the approved workplan. However, some procurements were not finalised before the end of the quarter thus leaving some unspent balances. For the NAADS funding, only the wage component for payment of terminated contracts was released in late September and was spent in quarter 2.

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

The unspent balances were as a result of delayed procurement process for the agriculture inputs. The money received under NAADS for the payment of salary for the terminated staff contracts was released in late September and was spent in quarter 2

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	15000	0
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2372	0
<b>Function Cost (US\$ '000)</b>	<b>534,166</b>	<b>16,592</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	800	112
No. of livestock by type undertaken in the slaughter slabs	23000	3210
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	50	0
Quantity of fish harvested	15000	3000
No. of tsetse traps deployed and maintained	150	0
No of slaughter slabs constructed	3	0
<b>Function Cost (US\$ '000)</b>	<b>313,686</b>	<b>17,980</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	6	0
No. of market information reports disseminated	12	5
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	6	1
No. of cooperatives assisted in registration	15	3
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>9,500</b>	<b>2,650</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>857,352</b>	<b>37,222</b>

Under Vet 112 pets were vaccinated against rabies , 57 stray dogs were destroyed. 3210 animals were slaughtered, livestock data was collected and submitted to MAAIF. There were no major disease out breaks in the district. Crop: Maintained the banana demo at Nakabango farm, collected crop data and reports submitted to MAAIF, BBW sensitization was done and there was reduction in occurrence from 40% to 20% in the district. Trade had supervision of SACCOs done and agriculture data collected and disseminated to farmers on radio. Fish department continued to sensitise fishers on good fishing practices many unrecommended fishing gears were impounded and destroyed. 2 MCS patrols carried out on lake victoria: 103 boats destroyed and 2,133 assorted illegal fishing gears impounded and burnt.

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,139,418	1,536,505	25%	1,534,855	1,536,505	100%
Conditional Grant to PHC Salaries	5,612,918	1,403,229	25%	1,403,229	1,403,229	100%
Conditional Grant to PHC- Non wage	215,473	53,969	25%	53,868	53,969	100%
Conditional Grant to NGO Hospitals	177,733	44,433	25%	44,433	44,433	100%
Conditional Grant to PAF monitoring	381	95	25%	95	95	100%
Locally Raised Revenues	12,000	2,071	17%	3,000	2,071	69%
Multi-Sectoral Transfers to LLGs	120,338	32,707	27%	30,084	32,707	109%
District Unconditional Grant - Non Wage	576	0	0%	144	0	0%
<i>Development Revenues</i>	1,096,720	326,126	30%	285,876	326,126	114%
Conditional Grant to PHC - development	162,375	40,594	25%	40,594	40,594	100%
Unspent balances - donor	157,291	142,052	90%	39,323	142,052	361%
Donor Funding	681,300	91,601	13%	170,325	91,601	54%
Unspent balances – Conditional Grants	15,594	15,594	100%	15,594	15,594	100%
Multi-Sectoral Transfers to LLGs	80,160	36,285	45%	20,040	36,285	181%
<b>Total Revenues</b>	<b>7,236,138</b>	<b>1,862,631</b>	<b>26%</b>	<b>1,820,730</b>	<b>1,862,631</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,139,419	863,062	14%	1,529,098	863,062	56%
Wage	5,612,918	759,937	14%	1,397,028	759,937	54%
Non Wage	526,501	103,125	20%	132,070	103,125	78%
<i>Development Expenditure</i>	1,096,720	149,778	14%	291,632	149,778	51%
Domestic Development	258,129	36,285	14%	81,985	36,285	44%
Donor Development	838,591	113,492	14%	209,648	113,492	54%
<b>Total Expenditure</b>	<b>7,236,138</b>	<b>1,012,839</b>	<b>14%</b>	<b>1,820,730</b>	<b>1,012,839</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		673,443	11%			
<i>Development Balances</i>		176,348	16%			
Domestic Development		56,188	22%			
Donor Development		120,160	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>849,791</b>	<b>12%</b>			

The health sector received a cumulative total 1,862,631,000 from the different revenue sources against the annual budget of 7,236,138,000 representing 26% performance. The over collection of revenue was due funds carried from last Quarter for capital development (15,594,000) and Donor (157,291,000) for TASO GLOBAL Fund and NTD. The under expenditure was due Staff salary for Buwenge General Hospital who have not yet been recruited (We are waiting for clearance from Public service). Money for Development was not spent because Contract have not yet been awarded.

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

Capital Development for the construction of Wakitaka HC III and renovation of DHO's contractor not yet identified. Staff for the general Hospital not yet recruited.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	676028631
Value of health supplies and medicines delivered to health facilities by NMS	55522414	15159390
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	3
%age of approved posts filled with trained health workers	0	65
Number of inpatients that visited the NGO hospital facility	7545	1080
No. and proportion of deliveries conducted in NGO hospitals facilities.	994	330
Number of outpatients that visited the NGO hospital facility	47742	13585
Number of outpatients that visited the NGO Basic health facilities	17424	21984
Number of inpatients that visited the NGO Basic health facilities	1300	50
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224	205
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890	537
Number of trained health workers in health centers	362	3070
No.of trained health related training sessions held.	100	20
Number of outpatients that visited the Govt. health facilities.	500561	147296
Number of inpatients that visited the Govt. health facilities.	11160	7852
No. and proportion of deliveries conducted in the Govt. health facilities	9633	4114
%age of approved posts filled with qualified health workers	80	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	46
No. of children immunized with Pentavalent vaccine	17682	4566
No. of new standard pit latrines constructed in a village		107
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		42
No of healthcentres constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>7,236,138</b>	<b>1,012,839</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,236,138</b>	<b>1,012,839</b>

OPD utilisation was at 205554(160%),ANC 4th Visit was at 38%,Pregnant women who received the recommended two doses of Fansider to prevent malaria in pregnancy 73% and 73% of the deliveries expected in the district were supervised by a qualified health worker,99%of the children below one year received DPT3 immunisation.



**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,588,281	4,645,776	25%	4,653,312	4,645,776	100%
Conditional Grant to Tertiary Salaries	967,783	241,946	25%	241,946	241,946	100%
Conditional Grant to Primary Salaries	8,452,622	2,113,155	25%	2,113,155	2,113,155	100%
Conditional Grant to Secondary Salaries	4,594,133	1,148,533	25%	1,148,533	1,148,533	100%
Conditional Grant to Primary Education	542,833	131,994	24%	135,708	131,994	97%
Conditional Grant to Secondary Education	1,972,553	493,450	25%	493,138	493,450	100%
Conditional Grant to PAF monitoring	2,857	714	25%	714	714	100%
Conditional Grant to Health Training Schools	1,403,005	350,751	25%	350,751	350,751	100%
Conditional transfers to School Inspection Grant	39,576	9,894	25%	9,894	9,894	100%
Conditional Transfers for Non Wage Community Poly	33,864	11,288	33%	8,466	11,288	133%
Conditional Transfers for Non Wage Technical Institu	235,124	58,781	25%	58,781	58,781	100%
Conditional Transfers for Primary Teachers Colleges	214,771	52,982	25%	53,693	52,982	99%
Locally Raised Revenues	40,134	8,509	21%	10,034	8,509	85%
Unspent balances – Locally Raised Revenues	8,322	8,322	100%	8,322	8,322	100%
Multi-Sectoral Transfers to LLGs	7,591	300	4%	1,898	300	16%
District Unconditional Grant - Non Wage	900	225	25%	225	225	100%
Transfer of District Unconditional Grant - Wage	72,214	14,931	21%	18,054	14,931	83%
<i>Development Revenues</i>	710,986	226,394	32%	212,214	226,394	107%
Conditional Grant to SFG	552,869	138,217	25%	138,217	138,217	100%
LGMSD (Former LGDP)	60,000	35,000	58%	15,000	35,000	233%
Unspent balances – Conditional Grants	45,956	45,956	100%	45,956	45,956	100%
Multi-Sectoral Transfers to LLGs	52,161	7,221	14%	13,040	7,221	55%
<b>Total Revenues</b>	<b>19,299,267</b>	<b>4,872,170</b>	<b>25%</b>	<b>4,865,525</b>	<b>4,872,170</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,588,281	4,591,353	25%	4,564,233	4,591,353	101%
Wage	14,086,752	3,518,288	25%	3,521,688	3,518,288	100%
Non Wage	4,501,529	1,073,065	24%	1,042,545	1,073,065	103%
<i>Development Expenditure</i>	710,986	53,017	7%	177,746	53,017	30%
Domestic Development	710,986	53,017	7%	177,746	53,017	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>19,299,267</b>	<b>4,644,371</b>	<b>24%</b>	<b>4,741,980</b>	<b>4,644,371</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,422	0%			
<i>Development Balances</i>		173,377	24%			
Domestic Development		173,377	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>227,799</b>	<b>1%</b>			

By the end of the first quarter, the department of Education and sports received total of Ushs. 4,872,170,000/=. Representing 100% Performance. The funds received were utilised as follows;- Primary Teachers salaries, Secondary Teachers salaries, Tertiary salaries, UPE, Secondary Education Grants, Health Training Institutions, SFG, School Inspection, Non wage to Primary Teachers colleges, Technical Institutes, LGMSD, Staff salaries, PAF monitoring, Vehicle Maintenance, fuel and recurrent expenditures leaving unspent balance of shs.227,799,000/= reserved for ongoing works in respect to construction of teachers houses and latrine construction.

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 6: Education**

The unspent balance of UG shs 227,799,000/= was for the construction of teachers houses and 18 latrines in the various Primary Schools which were to be implemented in Q2 & Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
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	134
No. of Students passing in grade one	700	9974
No. of pupils sitting PLE	9400	9974
No. of latrine stances constructed	18	9
No. of teacher houses constructed	12	0
<b>Function Cost (UShs '000)</b>	<b>9,660,850</b>	<b>2,316,520</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	8400	8400
No. of students sitting O level	8400	8400
No. of students enrolled in USE	12300	12300
<b>Function Cost (UShs '000)</b>	<b>6,568,306</b>	<b>1,602,098</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	1596	1596
<b>Function Cost (UShs '000)</b>	<b>2,853,593</b>	<b>712,748</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	87	87
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	3	1
<b>Function Cost (UShs '000)</b>	<b>156,306</b>	<b>12,805</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	6	1
No. of children accessing SNE facilities	1950	1950
<b>Function Cost (UShs '000)</b>	<b>60,212</b>	<b>200</b>
<b>Cost of Workplan (UShs '000):</b>	<b>19,299,267</b>	<b>4,644,371</b>

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 DTPC meetings attended, 1 district council meeting attended, 1 sectoral committee meeting attended, 1 meeting of the District education department and headteachers conducted, funds transferred to both USE schools and Tertiary institutions, Staff appraisal for needs identification conducted, 4 motorcycles and 3 vehicles maintained and are in good working condition.

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,324,742	306,332	23%	331,186	306,332	92%
Conditional Grant to PAF monitoring	381	95	25%	95	95	100%
Locally Raised Revenues	12,768	3,298	26%	3,192	3,298	103%
Other Transfers from Central Government	1,067,233	244,134	23%	266,808	244,134	92%
Multi-Sectoral Transfers to LLGs	156,255	31,448	20%	39,064	31,448	81%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	87,106	27,357	31%	21,776	27,357	126%
<i>Development Revenues</i>	9,599,398	2,905,852	30%	4,274,849	2,905,852	68%
LGMSD (Former LGDP)	20,968	4,719	23%	5,242	4,719	90%
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	100%	2,500,000	2,500,000	100%
Unspent balances – Conditional Grants		344,701		0	344,701	
Multi-Sectoral Transfers to LLGs	7,078,430	56,431	1%	1,769,607	56,431	3%
<b>Total Revenues</b>	<b>10,924,140</b>	<b>3,212,184</b>	<b>29%</b>	<b>4,606,035</b>	<b>3,212,184</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,324,742	78,468	6%	331,186	78,468	24%
Wage	144,813	42,764	30%	36,203	42,764	118%
Non Wage	1,179,929	35,704	3%	294,983	35,704	12%
<i>Development Expenditure</i>	9,599,398	56,431	1%	4,274,849	56,431	1%
Domestic Development	2,734,563	56,431	2%	2,558,641	56,431	2%
Donor Development	6,864,835	0	0%	1,716,209	0	0%
<b>Total Expenditure</b>	<b>10,924,140</b>	<b>134,900</b>	<b>1%</b>	<b>4,606,035</b>	<b>134,900</b>	<b>3%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		227,864	17%			
<i>Development Balances</i>		2,849,420	30%			
Domestic Development		2,849,420	104%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,077,284</b>	<b>28%</b>			

The roads department received Ugshs.3,212,184,000/= from different revenue sources out of an annual budget of shs.Q1 budget of Ugshs. 4,606,035,000/= representing 70% performance. The low performance was mainly in the LLGs and this was because of the co-funding obligation which is done on a quarterly basis.

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

The unspent balance of shs.3,077,284,000/= was funds for the construction of the New District Office block and balance brought forward for the uncompleted road works for the FY 2013/2014 which were still under liability period..

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	18	4
Length in Km of Urban paved roads routinely maintained	9	0
Length in Km of District roads routinely maintained	147	27
Length in Km of District roads periodically maintained	43	10
<b>Function Cost (UShs '000)</b>	<b>8,424,140</b>	<b>134,900</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>2,500,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,924,140</b>	<b>134,900</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	169,781	49,842	29%	41,888	49,842	119%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	3,220	805	25%	805	805	100%
Multi-Sectoral Transfers to LLGs	113,283	35,731	32%	28,321	35,731	126%
Transfer of District Unconditional Grant - Wage	31,278	7,806	25%	7,263	7,806	107%
<i>Development Revenues</i>	791,105	169,219	21%	195,276	169,219	87%
Conditional transfer for Rural Water	676,876	169,219	25%	169,219	169,219	100%
Donor Funding	57,234	0	0%	14,309	0	0%
LGMSD (Former LGDP)	10,000	0	0%	0	0	0%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	30,996	0	0%	7,749	0	0%
<b>Total Revenues</b>	<b>960,886</b>	<b>219,061</b>	<b>23%</b>	<b>237,165</b>	<b>219,061</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,781	45,174	27%	42,445	45,174	106%
Wage	31,278	4,890	16%	7,819	4,890	63%
Non Wage	138,503	40,284	29%	34,626	40,284	116%
<i>Development Expenditure</i>	791,105	31,216	4%	194,720	31,216	16%
Domestic Development	733,871	31,216	4%	180,411	31,216	17%
Donor Development	57,234	0	0%	14,309	0	0%
<b>Total Expenditure</b>	<b>960,886</b>	<b>76,390</b>	<b>8%</b>	<b>237,165</b>	<b>76,390</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,668	3%			
<i>Development Balances</i>		138,003	17%			
Domestic Development		138,003	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>142,671</b>	<b>15%</b>			

By the end of the first quarter, the department had received ushs.219,061,000/= from the different revenue sources, against the Quarter total budget of Ushs.237,165,000/= representing 92% performance. The low performance was because there was no funding received under Donor because the MOU between the District and UNICEF had not yet been finalised, there was also no funding received under locally raised revenue. The unspent balance was for borehole drilling which had not taken because the agreements for works had not yet been signed.

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

The unspent balance of Ush. 142,671,000/= was due to the late sourcing of service providers which was awaiting agreement signing.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	60	0
No. of water points rehabilitated	20	0
% of rural water point sources functional (Shallow Wells )	95	95
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	53	53
No. Of Water User Committee members trained	336	336
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	18	0
No. of deep boreholes rehabilitated	25	0
<b>Function Cost (US\$ '000)</b>	<b>960,886</b>	<b>76,390</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>960,886</b>	<b>76,390</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	202,810	61,719	30%	58,833	61,719	105%
Conditional Grant to PAF monitoring	808	202	25%	202	202	100%
Conditional Grant to District Natural Res. - Wetlands	11,178	2,794	25%	2,794	2,794	100%
Unspent balances – Locally Raised Revenues	10,841	11,002	101%	10,841	11,002	101%
Locally Raised Revenues	15,282	7,971	52%	3,821	7,971	209%
Multi-Sectoral Transfers to LLGs	27,302	5,731	21%	6,826	5,731	84%
District Unconditional Grant - Non Wage	16,632	4,158	25%	4,158	4,158	100%
Transfer of District Unconditional Grant - Wage	120,768	29,861	25%	30,192	29,861	99%
<i>Development Revenues</i>	16,800	0	0%	2,950	0	0%
LGMSD (Former LGDP)	5,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	11,800	0	0%	2,950	0	0%
<b>Total Revenues</b>	<b>219,610</b>	<b>61,719</b>	<b>28%</b>	<b>61,783</b>	<b>61,719</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	202,810	50,913	25%	58,833	50,913	87%
Wage	134,131	30,191	23%	33,532	30,191	90%
Non Wage	68,679	20,722	30%	25,300	20,722	82%
<i>Development Expenditure</i>	16,800	0	0%	2,950	0	0%
Domestic Development	16,800	0	0%	2,950	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>219,610</b>	<b>50,913</b>	<b>23%</b>	<b>61,783</b>	<b>50,913</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,806	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,806</b>	<b>5%</b>			

By end of Quarter, the department received shs.61,783,000/ which is 100% against Quarterl budget. It should be noted that the over performance in the item of locally raised revenue because the department received more funds for environmental impact assessment which was due to a supplementary budget passed by council for that particular purpose. By the end of the quarter, the expenditure of the department was shs.50,913,000/= with a balance of 10,806,000/= representing 5% as unspent to cater for LPOs for fuel consumed, stationery, vehicle maintenance and bank charges which had not been settled.

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

The unspent balance of shs.10,806,000/= representing 5% as unspent to cater for LPOs for fuel consumed, stationery, vehicle maintenance and the contractor had not yet finished the works, and bank charges for maintaining the department account.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	2
No. of Agro forestry Demonstrations	2	1
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	5	5
No. of monitoring and compliance surveys undertaken		3
No. of new land disputes settled within FY		6
<b>Function Cost (US\$ '000)</b>	219,610	<b>50,913</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>219,610</b>	<b>50,913</b>

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

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

15 projects so far screened.

10 EIAs so far reviewed by the dept.

12 compliance monitoring visits made by departments.



**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,225	61,766	28%	57,563	61,766	107%
Conditional Grant to Functional Adult Lit	15,864	3,966	25%	3,966	3,966	100%
Conditional Grant to PAF monitoring	712	178	25%	178	178	100%
Conditional Grant to Community Devt Assistants Non	4,019	1,005	25%	1,005	1,005	100%
Conditional Grant to Women Youth and Disability Gr	14,471	3,618	25%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	7,553	25%	7,553	7,553	100%
Unspent balances – Locally Raised Revenues		3,656		0	3,656	
Locally Raised Revenues	12,370	2,987	24%	3,093	2,987	97%
Multi-Sectoral Transfers to LLGs	91,739	27,455	30%	26,941	27,455	102%
Transfer of District Unconditional Grant - Wage	48,840	11,347	23%	11,211	11,347	101%
<i>Development Revenues</i>	368,963	33,441	9%	84,377	33,441	40%
Donor Funding	21,000	0	0%	6,000	0	0%
LGMSD (Former LGDP)	6,150	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	341,813	33,441	10%	78,377	33,441	43%
<b>Total Revenues</b>	<b>587,188</b>	<b>95,207</b>	<b>16%</b>	<b>141,940</b>	<b>95,207</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,225	38,576	18%	56,767	38,576	68%
Wage	86,361	20,618	24%	20,733	20,618	99%
Non Wage	131,865	17,958	14%	36,034	17,958	50%
<i>Development Expenditure</i>	368,963	33,441	9%	91,309	33,441	37%
Domestic Development	139,963	33,441	24%	34,059	33,441	98%
Donor Development	229,000	0	0%	57,250	0	0%
<b>Total Expenditure</b>	<b>587,188</b>	<b>72,017</b>	<b>12%</b>	<b>148,076</b>	<b>72,017</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,190	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,190</b>	<b>4%</b>			

By end of Q1 of FY 2014/15, the department received 95,207,000/= which is 67% against Q1 budget. In particular however Q1 outturn stood at shs 72,017,000 performing at 49%. The under performance in the item of not released as the MOU had not been concluded yet leaving unspent balance of 23,190,000/=. These funds were to be used for SOVICs under gender based Violence because guidelines on how to spend these funds were not available, purchase of office furniture whose LPOs had not yet been issued and bank charges.

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

These funds were to be used for SOVICs under gender based Violence because guidelines on how to spend these funds were not available, purchase of office furniture which were waiting agreement signing for the LPOs to be issued and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	250	60
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	6770	1600
No. of children cases ( Juveniles) handled and settled	250	60
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>587,188</b>	<b>72,017</b>
<b>Cost of Workplan (UShs '000):</b>	<b>587,188</b>	<b>72,017</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	154,776	26,248	17%	38,694	26,248	68%
Conditional Grant to PAF monitoring	6,517	1,629	25%	1,629	1,629	100%
Locally Raised Revenues	9,350	2,338	25%	2,338	2,338	100%
Multi-Sectoral Transfers to LLGs	81,695	4,688	6%	20,424	4,688	23%
District Unconditional Grant - Non Wage	15,320	3,830	25%	3,830	3,830	100%
Transfer of District Unconditional Grant - Wage	41,894	13,763	33%	10,474	13,763	131%
<i>Development Revenues</i>	39,232	4,767	12%	9,808	4,767	49%
LGMSD (Former LGDP)	23,808	4,767	20%	5,952	4,767	80%
Multi-Sectoral Transfers to LLGs	15,424	0	0%	3,856	0	0%
<b>Total Revenues</b>	<b>194,008</b>	<b>31,015</b>	<b>16%</b>	<b>48,502</b>	<b>31,015</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	154,776	23,275	15%	34,469	23,275	68%
Wage	52,406	10,474	20%	13,101	10,474	80%
Non Wage	102,370	12,801	13%	21,368	12,801	60%
<i>Development Expenditure</i>	39,232	4,767	12%	9,808	4,767	49%
Domestic Development	39,232	4,767	12%	9,808	4,767	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>194,008</b>	<b>28,042</b>	<b>14%</b>	<b>44,277</b>	<b>28,042</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,972	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,972</b>	<b>2%</b>			

The District Planning Unit received Ugshs31,015,000/= from the different revenue sources out of the Q1 budget of Ugshs.48,502,000/= representing 64% revenue performance. The high performance in the wage component was as a result of under Budgeting for that particular quarter of Ushs.10,474,0000/= from 13,763,000000/= representing 131% was due to the increment in staff salary by the Ministry of Public Service.

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

The department had unspent balance of Ushs.2,972,000/= representing 2% was due to the pending Local purchase order for vehicle tyres which had not yet been settled by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>194,008</b>	<b>28,042</b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,008</b>	<b>28,042</b>

The Final Performance Contract Form B prepared and submitted to the MoFPED, Q4 performance report and LGMSD

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## **Vote: 511** Jinja District

## **2014/15 Quarter 1**

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### ***Workplan 10: Planning***

reports prepared and submitted to line Ministries, 1 review meeting held on Population and Development factors, Final budget and DDP prepared and submitted to stakeholders, Repair, maintenance and service of 1 motorcycle and a vehicle. Monitoring of development projects done and mentoring carried out.

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	128,960	33,411	26%	33,803	33,411	99%
Conditional Grant to PAF monitoring	6,307	1,577	25%	1,577	1,577	100%
Locally Raised Revenues	10,800	3,650	34%	2,700	3,650	135%
Multi-Sectoral Transfers to LLGs	57,124	14,029	25%	14,867	14,029	94%
District Unconditional Grant - Non Wage	14,620	3,655	25%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	40,108	10,501	26%	11,004	10,501	95%
<b>Total Revenues</b>	<b>128,960</b>	<b>33,411</b>	<b>26%</b>	<b>33,803</b>	<b>33,411</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,960	31,516	24%	33,803	31,516	93%
Wage	76,113	19,156	25%	20,591	19,156	93%
Non Wage	52,846	12,360	23%	13,212	12,360	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,960</b>	<b>31,516</b>	<b>24%</b>	<b>33,803</b>	<b>31,516</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,895	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,895</b>	<b>1%</b>			

By end of Q1 of FY 2014/15 the department received 33,411,000/= which is 99% against Q1 budget. There was over performance in the item of locally raised revenue source which is attributed to additional resources from BEL and as a result of the supplementary budget by the district council. The unspent balance of shillings 1,895,000/= was for unpaid fuel LPOs and motovehicle repair expenses which were not yet paid by the end of Q1 because the service provider had not yet completed the works.

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

The unspent balance of shillings 1,895,000/= was for unpaid fuel LPOs and motovehicle repair expenses which were not yet paid by the end of Q1 because the service provider had not yet completed the works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	284	71
Date of submitting Quaterly Internal Audit Reports		15/10/2014
<b>Function Cost (UShs '000)</b>	128,960	<b>31,516</b>
<b>Cost of Workplan (UShs '000):</b>	<b>128,960</b>	<b>31,516</b>

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

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**Vote: 511** Jinja District

**2014/15 Quarter 1**

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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaried paid by 30th of the month for 3 months.
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.
	3 technical Planning committees held.	3 technical Planning committees held.
	1 quarterly monitoring and mentoring Reports made and submitted to	1 quarterly monitoring and mentoring Reports made and submitted to CAO
<i>General Staff Salaries</i>		83,009
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,269
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Books, Periodicals &amp; Newspapers</i>		978
<i>Welfare and Entertainment</i>		518
<i>Printing, Stationery, Photocopying and Binding</i>		1,710
<i>Subscriptions</i>		7,100
<i>Telecommunications</i>		583
<i>Rent – (Produced Assets) to private entities</i>		1,650
<i>Electricity</i>		2,600
<i>Water</i>		1,746
<i>Consultancy Services- Short term</i>		6,000
<i>Travel inland</i>		7,657
<i>Fuel, Lubricants and Oils</i>		8,314
<i>Maintenance - Vehicles</i>		1,095
<i>Wage Rec't:</i>	117,769	83,009
<i>Non Wage Rec't:</i>	48,081	43,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,850</b>	<b>126,228</b>

**Output: Human Resource Management**

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	3 monthly pay rolls printed.	3 monthly pay rolls printed.
	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .	3 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .
<i>Allowances</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		2,544
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	3,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>3,619</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	3 (12 monthly pay rolls printed. 2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.  200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .  50 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.  One District leave roster prepared and submitted to CAO .)	3 (12 monthly pay rolls printed. 2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.  200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .  50 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.  One District leave roster prepared and submitted to CAO .)
Non Standard Outputs:		N/A
<i>Staff Training</i>		10,932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,925	10,932
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,925</b>	<b>10,932</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	( In 3 LLGs and District departments)	0 (N/A)
Non Standard Outputs:		N/A



**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>419</b>	<b>300</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (10 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..
<i>Allowances</i>		205
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>1,205</b>

**Output: Procurement Services**

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 400 local purchase orders prepared per	procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 400 local purchase orders prepared per
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,360</b>	<b>600</b>

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

No. of motorcycles purchased	0	0 (N/A)
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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of vehicles purchased	0	0 (Funds being saved on a quarterly basis towards the procurement of a departmental vehicle.)
Non Standard Outputs:		N/A
Transport equipment		24,292
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,292	24,292
Donor Dev't:		0
<b>Total</b>	<b>24,292</b>	<b>24,292</b>

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	17/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.
	5 internship students trained.	12 internship students trained.
	3 monthly departmental meetings held.	3 monthly departmental meetings held.
	5 trips made to Line ministries for consultations and meetings.	6 trips made to Line ministries for consultations and meetings.
	One depa	One dep
General Staff Salaries		19,719
Allowances		5,000
Advertising and Public Relations		400
Workshops and Seminars		1,500
Books, Periodicals & Newspapers		48
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		2,651
Printing, Stationery, Photocopying and Binding		1,150
Bank Charges and other Bank related costs		13
IFMS Recurrent costs		17,424
Telecommunications		800

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Taxes on (Professional) Services</i>		214
<i>Travel inland</i>		3,990
<i>Fuel, Lubricants and Oils</i>		5,800
<i>Tax Account</i>		1,284
<i>Transfers to Government Institutions</i>		109,960
<i>Wage Rec't:</i>	24,176	19,719
<i>Non Wage Rec't:</i>	77,057	150,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>101,233</b>	<b>170,052</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	39625000 (U.shs39,625,000 collected at the District cash office and respective LLGs)	32177000 (32,177,0000 collected at the District cash office and respective LLGs)
Value of Other Local Revenue Collections	()	3781972000 (U.shs 3,781,972,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 2,882,000,000 was balnce b/f collected as revenue arrears on sale of Plot 2 Busoga square in the FY 2013/14 and other unspent local revenue balances b/f)
Value of Hotel Tax Collected	()	385000 (U.shs 385,000 collected by bugembe town council)
Non Standard Outputs:	<p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>1 boxes of receipting stationary proc</p>	<p>2 revenue monitoring and mentoring trips made to 6 LLGs.</p> <p>3 monthly revenue performance reports prepared.</p> <p>2 local revenue enhancement committee meetings held and minutes prepared.</p> <p>1 workshops attended.</p> <p>1 boxes of receipting stationary procured</p>
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,202
<i>Consultancy Services- Short term</i>		1,212
<i>Travel inland</i>		490
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Tax Account</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,727	7,404

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>9,727</b>	<b>7,404</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Budget process initiated for 2015/2016)	30/4/2015 (Budgeting process has been initiated and is ongoing.)
Date of Approval of the Annual Workplan to the Council	0	30/6/2015 (The planning process has been initiated.)
Non Standard Outputs:	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	2 budget desk meetings Held.	2 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	1 Budget workshops attended.	1 Budget workshops attended.
Allowances		1,345
Workshops and Seminars		2,480
Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,600
Fuel, Lubricants and Oils		1,320
Wage Rec't:		
Non Wage Rec't:	9,632	8,805
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,632</b>	<b>8,805</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1875 Invoices and requisition data entere into the IFMS at the office of the CFO.	4875 Invoices and requisition data entere into the IFMS at the office of the CFO.
	1875 EFT payment processed by the CFO.	4875 EFT payment processed by the CFO.
	1875 Payment vouchers printed and filed in the District cashiers' office.	4875 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
	1	1
Allowances		1,000
Workshops and Seminars		1,800

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		1,500
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	5,610	6,660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,610</b>	<b>6,660</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	29/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>one quarterly accountability reports prepared and submitted to Mo</p>	<p>one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>one quarterly accountability reports prepared and submitted to Mo</p>
Allowances		2,810
IFMS Recurrent costs		11,786
Travel inland		2,960
Wage Rec't:		
Non Wage Rec't:	17,975	17,556
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,975</b>	<b>17,556</b>

**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**

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper	Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper
<i>General Staff Salaries</i>		12,657
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Allowances</i>		1,005
<i>Wage Rec't:</i>	31,942	12,657
<i>Non Wage Rec't:</i>	6,235	1,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,177</b>	<b>14,112</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	2 contracts committee meeting held and minutes prepared  25 contracts awarded totaling to Ugx 900 million.  1procurement plan aproved by council and submitted to PPDA and MoFPED.  1 quarterly reports for micro and macro procurements made.	2 contracts committee meeting held and minutes prepared  20 contracts awarded totaling to Ugx 780 million.  1procurement plan aproved by council and submitted to PPDA and MoFPED.  1 quarterly reports for micro and macro procurements made.
<i>Travel inland</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>1,380</b>

**Output: LG staff recruitment services**

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary for chairman DSC paid for 3 months.

Salary for chairman DSC paid for 3 months.

15 DSC meetings Held.

15 DSC meetings Held.

1 recruitment advertisements made.

1 recruitment advertisements made.

Annual subscription to ADSCU made.

Annual subscription to ADSCU made.

Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality

Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality

General Staff Salaries

3,185

Allowances

4,910

Gratuity Expenses

187

Recruitment Expenses

2,410

Special Meals and Drinks

1,168

Printing, Stationery, Photocopying and Binding

500

Fuel, Lubricants and Oils

900

Wage Rec't:

6,131

3,185

Non Wage Rec't:

17,917

10,075

Domestic Dev't:

Donor Dev't:

**Total****24,047****13,260****Output: LG Land management services**

No. of Land board meetings

2 (2 land board meetings held held at the District Lands office)

3 (3 land board meetings held held at the District Lands office)

No. of land applications (registration, renewal, lease extensions) cleared

200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)

248 (LLG's, Municipality and Town LLG's, Municipality and Town councils)

Non Standard Outputs:

Data being collected for the annual report

Allowances

1,200

Wage Rec't:

Non Wage Rec't:

1,976

1,200

Domestic Dev't:

Donor Dev't:

**Total****1,976****1,200****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (One LG PAC reports discussed by council)

1 (One LG PAC reports discussed by council)

No. of Auditor General's queries reviewed per LG

3 (Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C. and Mafubira s/C)

1 (Auditor general's Reports received for the Jinja Municipal council)

Non Standard Outputs:

3 PAC meetings held

3 PAC meetings held

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>400</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;  11 elected leaders' salaries paid for 3months.	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;  11 elected leaders' salaries paid for 3months.
<i>General Staff Salaries</i>		21,392
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Allowances</i>		1,475
<i>Medical expenses (To employees)</i>		200
<i>Gratuity Expenses</i>		8,670
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Bank Charges and other Bank related costs</i>		4
<i>Telecommunications</i>		450
<i>Electricity</i>		360
<i>Water</i>		90
<i>Travel abroad</i>		28,000
<i>Fuel, Lubricants and Oils</i>		17,218
<i>Donations</i>		300
<i>Wage Rec't:</i>	31,637	21,392
<i>Non Wage Rec't:</i>	35,326	57,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,962</b>	<b>78,794</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings held at District level in CAOs committee room.  6 committee reports prepared and presented to District council.	6 standing committee meetings held at District level in CAOs committee room.  6 committee reports prepared and presented to District council.
<i>Allowances</i>		11,250
<i>Workshops and Seminars</i>		28,000



**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		11,250
Wage Rec't:		
Non Wage Rec't:	54,000	50,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,000</b>	<b>50,500</b>

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

Non Standard Outputs:	General staff salaries payments	11 staff paid salary for July to September 2014
	Agricultural Extension Salaries payments	4 staff paid salary for July to Sept 2014. IPF for salary only enough for 1 quarter. CAO communicated to PS Public Service for more funds
	Coordinating/supervision of the sector activities including Nakabango district farm	2 trips to NAADS secretariat and MAAIF to seek guidance on th
	Management of Nakabango District Agriculture farm activities/services	
	Set up Agricul	
Workshops and Seminars		2,996
Welfare and Entertainment		750
Telecommunications		334
Fuel, Lubricants and Oils		2,798
Maintenance - Vehicles		100
Wage Rec't:	34,950	
Non Wage Rec't:	17,251	6,978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,201</b>	<b>6,978</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt & Coffee twig borer in the 6 s/cs	60 farmers trained on BBW and CTB. BBW incidence has reduced from 40% to 20%.
	Supervision, monitoring & mentoring in the monthly crop data collection exercise for 3 months	Collected crop data in Buwenge and Butagaya for July, August and September from 30 farmers.
	Maintain the 2 ac	Weeding and pruning done & mulching ongoing LPO released and

Medical and Agricultural supplies 1,280

Travel inland 1,000

Fuel, Lubricants and Oils 1,000

Wage Rec't:

Non Wage Rec't: 4,500 3,280

Domestic Dev't:

Donor Dev't:

**Total 4,500 3,280**

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	3210 (3,210 animals slaughtered at the slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (NA)
No. of livestock vaccinated	0 (Carry out registration of dog owners, sensitization about Rabies & stray Act, in all the Subcounties.)	112 (Dog owners registration on-going in Musima, Nakanyonyi, Budima, Buyala, Busede, Buyengo. 112 dogs vaccinated in Musima, Kakira, Mafubira. 57 stray dogs killed in Nakabango, Budima, Nakanyonyi and Butiki.)
Non Standard Outputs:	Carry out 1 field enforcement operation on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.  Collection of livestock data from livestock service points (slaugh	Field operation carried out and challenges include: scattered slaughters, unregulated movement of meat, unlicensed animal traders, unregulated animal feed outlets. 3,210 animals slaughtered at the slabs  Livestock data collected and reports for July, Au

Workshops and Seminars 500

Travel inland 1,400

Fuel, Lubricants and Oils 1,652

Wage Rec't:

Non Wage Rec't: 4,250 3,552

Domestic Dev't:

Donor Dev't:

**Total 4,250 3,552**

**Output: Fisheries regulation**

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	3500 (Massese fish breeding area)	3000 (Massese fish breeding area)
No. of fish ponds stocked	0 (N/A)	0 (NA)
No. of fish ponds constructed and maintained	0 (N/A)	0 (NA)
Non Standard Outputs:	Carry out 2 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.  Carry out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyan	2 MCS patrols carried out on lake victoria: 103 boats destroyed, 12 basket traps 608 small hooks, 56 cast nets, 153 under sized nets, 16 beach seines, and 1288 monofilament nets impounded and burnt.  2 sensitisations carried out at Masese and Wairaka 3
Workshops and Seminars		500
Travel inland		500
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	3,675	2,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,675</b>	<b>2,800</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	60 (Deployment of new traps (60) and Re-impregnation of old tsetse traps (40) in Budondo sub-county to control tsetse fly infestation.)	0 (Tsetse fly catch surveys conducted (Butagaya and Budondo subcounties) and 3 monthly reports made. Tsetse fly traps and insecticide not yet supplied due to delayed procurement process.)
Non Standard Outputs:	compiling data on bee keepers in Buwenge Busede and Buyengo sub-counties. Quarterly reports made and submitted DPMO	compiling data on bee keepers in Buwenge Busede and Buyengo sub-counties not done due to delay in acquisition of fuel
Travel inland		800
Fuel, Lubricants and Oils		570
Wage Rec't:		
Non Wage Rec't:	2,375	1,370
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>1,370</b>

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

No. of market information reports disseminated	3 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets plus dissemination of that information through 1 radio talk show.)	5 (monthly data collected from 5 major markets (Jinja central, Mafubira, Masese, Nappier, Bugembe & Buwenge) & 3 analysis data sheets made. 1 radio talk show made. 1 training of stakeholders made.)
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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of producers or producer groups linked to market internationally through UEPB	1 (1 High level farmer organisations linked to markets)	0 (No high level farmer organisations was linked to markets)
Non Standard Outputs:	N/A	NA
Workshops and Seminars		750
Travel inland		600
Fuel, Lubricants and Oils		1,300
Wage Rec't:		
Non Wage Rec't:	1,125	2,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>2,650</b>

**Additional information required by the sector on quarterly Performance**

The NAADS program fate should be addressed urgently and new guidelines developed and disseminated so that implementation is properly done. It does not help to keep the technical staff in darkness while the army is doing work haphazardly without guidelines

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

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV, Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III, Kisasi HC II, Nalinaibi HC II, Nabitambala HC II,	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, Bwid
General Staff Salaries		759,937
Workshops and Seminars		57,938
Books, Periodicals & Newspapers		150
Welfare and Entertainment		836
Special Meals and Drinks		163
Small Office Equipment		762
Bank Charges and other Bank related costs		4
Telecommunications		803
Electricity		700
Water		600
Travel inland		59,866
Fuel, Lubricants and Oils		2,500

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Maintenance - Vehicles</i>		1,190
<i>Wage Rec't:</i>	1,397,028	759,937
<i>Non Wage Rec't:</i>	14,663	12,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75,323	113,492
<b>Total</b>	<b>1,487,013</b>	<b>885,450</b>

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

Number of inpatients that visited the NGO Basic health facilities	0	50 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	537 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	205 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)
Number of outpatients that visited the NGO Basic health facilities	0	21984 (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
<i>Transfers to other govt. units</i>		17,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,704	17,704
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,704</b>	<b>17,704</b>

**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; 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.)
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# Vote: 511 Jinja District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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.)	3070 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. of trained health related training sessions held.	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.)	20 (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 I Budima H/C II; ; Butagaya H/C III; Buwenge H/C IV;)
Number of outpatients that visited the Govt. health facilities.	132903 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	147296 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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.)

4114 (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)

46 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)

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.)

4566 (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.

8756 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

7852 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units

40,694

Wage Rec't:

0

Non Wage Rec't:

40,694

40,694

Domestic Dev't:

0

0

Donor Dev't:

134,325

0

Total

175,019

40,694

**Additional information required by the sector on quarterly Performance**

262 children born to HIV positive mothers accessed HIV testing. Realeses for the HC Ivs for the first quarter were below the expected and this affected service delivery at the HC IV level

**6. Education**

Function: Pre-Primary and Primary Education

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: 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,WANYANGE  
KALUNGAMI,LWANDA  
MUSIMA,BUWENDA  
MAFUBIRA,NAMULESA  
MUSLIM,WAKITAKA  
BUSIGE,NABIRAMA,KAKUBA  
KIGALAGALA,NALINAIBI,  
NAMAGANGA,KIIKO, NAMASIGA,KASOZI  
NANFUGAKI,NYENGA  
WAIRAKA,ST. THEREZA  
MWIRI,ST. STEPHEN  
KAGOGWA,BUWENGE  
TOWNHSIP,BUWEERA  
ISIRI,MAWOITO C/U  
ST. MATAI MULUMBA  
MAWOITO SALVATION  
MUWANGI,NAMALERE  
KAGOMA,BUTANGALA  
IDOOOME,NKONDO  
BUSIYA 1 PARENTS  
MUGULUKA,KALEBERA  
BUWENGE SDA  
MUTAI,KAGOMA HILL  
BUSEGULA,KAMIIGO  
IZIRU,NSOZIBBIRI  
NAWAMBOGA  
BULUGO,KAITANDHOVU  
NAKAGYO,BUYENGO  
ST. KAROLI BULAMA  
KIWAGAMA,BUTAGAYA  
LUMULL,BUSOONA  
LUBANI,BUBUGO  
KABEMBE,IMAM HASSAN  
MPUMWIRE,WANSIMBA  
NDIWANSI,BUWALA  
IWOLOLO,NAMAGERA  
BITULL,ST. JOHN KIZINGA  
LUKOLO MUSLIM,BUSUSWA  
LUKOLO C/U,KIVUBUKA  
BUYALA,BUDONDO  
BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS  
,BUYALA,KIBIBI,NAWANGOMA  
KYOMYA,KYABIRWA)

1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI  
ST. ANDREWS NAKABANGO  
BUTIKI,KIMASA,WANYANGE  
KALUNGAMI,LWANDA  
MUSIMA,BUWENDA  
MAFUBIRA,NAMULESA  
MUSLIM,WAKITAKA  
BUSIGE,NABIRAMA,KAKUBA  
KIGALAGALA,NALINAIBI,  
NAMAGANGA,KIIKO, NAMASIGA,KASOZI  
NANFUGAKI,NYENGA  
WAIRAKA,ST. THEREZA  
MWIRI,ST. STEPHEN  
KAGOGWA,BUWENGE  
TOWNHSIP,BUWEERA  
ISIRI,MAWOITO C/U  
ST. MATAI MULUMBA  
MAWOITO SALVATION  
MUWANGI,NAMALERE  
KAGOMA,BUTANGALA  
IDOOOME,NKONDO  
BUSIYA 1 PARENTS  
MUGULUKA,KALEBERA  
BUWENGE SDA  
MUTAI,KAGOMA HILL  
BUSEGULA,KAMIIGO  
IZIRU,NSOZIBBIRI  
NAWAMBOGA  
BULUGO,KAITANDHOVU  
NAKAGYO,BUYENGO  
ST. KAROLI BULAMA  
KIWAGAMA,BUTAGAYA  
LUMULL,BUSOONA  
LUBANI,BUBUGO  
KABEMBE,IMAM HASSAN  
MPUMWIRE,WANSIMBA  
NDIWANSI,BUWALA  
IWOLOLO,NAMAGERA  
BITULL,ST. JOHN KIZINGA  
LUKOLO MUSLIM,BUSUSWA  
LUKOLO C/U,KIVUBUKA  
BUYALA,BUDONDO  
BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS  
,BUYALA,KIBIBI,NAWANGOMA  
KYOMYA,KYABIRWA)



**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI  
ST. ANDREWS NAKABANGO  
BUTIKI,KIMASA,WANYANGE  
KALUNGAMI,LWANDA  
MUSIIMA,BUWENDA  
MAFUBIRA,NAMULESA  
MUSLIM,WAKITAKA  
BUSIGE,NABIRAMA,KAKUBA  
KIGALAGALA,NALINAIBI,  
NAMAGANGA,KIIKO, NAMASIGA,KASOZI  
NANFUGAKI,NYENGA  
WAIRAKA,ST. THEREZA  
MWIRI,ST. STEPHEN  
KAGOGWA,BUWENGE  
TOWNHSIP,BUWEERA  
ISIRI,MAWOITO C/U  
ST. MATAI MULUMBA  
MAWOITO SALVATION  
MUWANGI,NAMALERE  
KAGOMA,BUTANGALA  
IDOOME,NKONDO  
BUSIYA 1 PARENTS  
MUGULUKA,KALEBERA  
BUWENGE SDA  
MUTAI,KAGOMA HILL  
BUSEGULA,KAMIIGO  
IZIRU,NSOZIBBIRI  
NAWAMBOGA  
BULUGO,KAITANDHOVU  
NAKAGYO,BUYENGO  
ST. KAROLI BULAMA  
KIWAGAMA,BUTAGAYA  
LUMULL,BUSOONA  
LUBANI,BUBUGO  
KABEMBE,IMAM HASSAN  
MPUMWIRE,WANSIMBA  
NDIWANSI,BUWALA  
IWOLOLO,NAMAGERA  
BITULL,ST. JOHN KIZINGA  
LUKOLO MUSLIM,BUSUSWA  
LUKOLO C/U,KIVUBUKA  
BUYALA,BUDONDO  
BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS  
,BUYALA,KIBIBI,NAWANGOMA  
KYOMYA,KYABIRWA)

1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI  
ST. ANDREWS NAKABANGO  
BUTIKI,KIMASA,WANYANGE  
KALUNGAMI,LWANDA  
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

General Staff Salaries

2,131,209

Wage Rec't:

2,131,209

2,131,209

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****2,131,209****2,131,209**

2. Lower Level Services

**Output: Primary Schools Services UPE (LLS)**

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	9974 (9974 pupils from various Primary Schools sitting PLE in Jinja district.)	9974 (9974 pupils from various Primary Schools sitting PLE in Jinja district.)
No. of Students passing in grade one	9974 (9974 students passing PLE in division one from the various 87 Primary schools.)	9974 (9974 students passing PLE in division one from the various 87 Primary schools.)
No. of student drop-outs	134 (134 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)	134 (134 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)
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 MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)	61223 (61223 pupils enrolled at the following primary schools 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 NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools  
BUGEMBE, NAKANYONYI  
ST. ANDREWS NAKABANGO  
BUTIKI, KIMASA, WANYANGE  
KALUNGAMI, LWANDA  
MUSIIMA, BUWENDA  
MAFUBIRA, NAMULESA  
MUSLIM, WAKITAKA  
BUSIGE, NABIRAMA, KAKUBA  
KIGALAGA

U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools  
BUGEMBE, NAKANYONYI  
ST. ANDREWS NAKABANGO  
BUTIKI, KIMASA, WANYANGE  
KALUNGAMI, LWANDA  
MUSIIMA, BUWENDA  
MAFUBIRA, NAMULESA  
MUSLIM, WAKITAKA  
BUSIGE, NABIRAMA, KAKUBA  
KIGALAGA

Conditional transfers for Primary Education

131,994

Wage Rec't:

0

Non Wage Rec't:

132,764

131,994

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****132,764****131,994****3. Capital Purchases****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (No planned for)

0 (N/A)

No. of latrine stances constructed

18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/s, Kamigo P/s Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/s.)

9 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/s, Kamigo P/s Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/s.)

Non Standard Outputs:

N/A

N/A

Other Fixed Assets (Depreciation)

45,796

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

81,706

45,796

Donor Dev't:

0

**Total****81,706****45,796****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)

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)

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,148,133
<i>Wage Rec't:</i>	1,148,533	1,148,133
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,148,533</b>	<b>1,148,133</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonzaga s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12300 (Busedde seed secondary school, St Gonzaga Gonzaga s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		453,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	413,238	453,965
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>413,238</b>	<b>453,965</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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))

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
<i>General Staff Salaries</i>		238,946
<i>Compensation to 3rd Parties</i>		473,802
<i>Wage Rec't:</i>	241,946	238,946
<i>Non Wage Rec't:</i>	471,452	473,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>713,398</b>	<b>712,748</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 3 months by the 28 th day of the month.
	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmenta	One departmental
<i>Allowances</i>		1,526
<i>Advertising and Public Relations</i>		48
<i>Welfare and Entertainment</i>		118
<i>Telecommunications</i>		63
<i>Travel inland</i>		2,549
<i>Fuel, Lubricants and Oils</i>		1,396
<i>Maintenance - Vehicles</i>		185
<i>Scholarships and related costs</i>		250
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	10,888	6,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,888</b>	<b>6,134</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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;	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo;

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	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;)	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 (1 Inspection reports compiled and submitted to relevant authorities.)	1 (1 Inspection reports compiled and submitted to relevant authorities.)
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools)	87 (87 Government Aided Schools and 81 Private Schools)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		876
<i>Fuel, Lubricants and Oils</i>		2,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,689	3,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,689</b>	<b>3,641</b>
<b>Output: Sports Development services</b>		
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. 1 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buweng
<i>Fuel, Lubricants and Oils</i>		200
<i>Donations</i>		2,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,446	3,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,446</b>	<b>3,030</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Special Needs Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)
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)	1 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)
Non Standard Outputs:	1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,163	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,163</b>	<b>200</b>

**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:	1 quarterly report prepared and submitted to the Office of CAO, 24 staff salaries paid for 12 months by the 30th day of every month.	1 quarterly inspection report prepared and submitted to the Office of CAO, 24 staff salaries paid for 3 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.	Departmental Annual workplan and budget prepared and approved by council.
	3 Departmental meetings held.	3 Departmental meetings held
	3 District Technical planning c	
<i>General Staff Salaries</i>		26,365
<i>Travel inland</i>		4,680
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	21,776	26,365
<i>Non Wage Rec't:</i>	3,613	5,880

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>25,390</b>	<b>32,245</b>

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

Non Standard Outputs:	Not activity was implemented.	
Machinery and equipment		14,775
Wage Rec't:		0
Non Wage Rec't:	34,296	14,775
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,296</b>	<b>14,775</b>

**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. MoWEand MoFPED.	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.
	3 Technical Planning committee meetings, 1 council and 1 standing committee meetings attended.	3 Technical Planning committee meetings, 1 council and 1 standing committee meetings attended.
	One departmenta	One departmenta
General Staff Salaries		4,890
Welfare and Entertainment		1,578
Telecommunications		20
Electricity		74
Water		230
Wage Rec't:	7,819	4,890
Non Wage Rec't:	180	0
Domestic Dev't:	14,290	1,902
Donor Dev't:		
<b>Total</b>	<b>22,289</b>	<b>6,792</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water	0 (Assessment of water sources for surveillance.)	0 (Planned for next Quarter.)
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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
quality		
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 water points tested for quality	0 (Assessment of water sources for surveillance,.)	0 (Third quarter activity.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)	1 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly meeting held at the District Water office board room)	1 (Quarterly meeting held at the District Water office board room)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,700
Travel inland		2,290
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,255	4,990
Donor Dev't:		
<b>Total</b>	<b>7,255</b>	<b>4,990</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% 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.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (Assessment of facilities for rehabilitation and procurement of service providers.)	0 (Not planned for this quarter.)
Non Standard Outputs:	N/A	N/A
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:	20,426	3,000
Donor Dev't:	14,309	0
<b>Total</b>	<b>35,360</b>	<b>3,000</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities	336 (336 user committee members trained for the 42 water committees in the Various

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	2 (2 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	2 (2 Advocacy meetings held at Kagoma county, butembe county.
	Baseline survey conducted on Household sanitation and hygiene in	Baseline survey conducted on Household sanitation and hygiene in
	Follow up visits to areas were baseline survey was conducted	Follow up visits to areas were baseline survey was conducted
	Conducted home improvement campaign)	Conducted home improvement campaign.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)
No. of water user committees formed.	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		18,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,496	18,246
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,496</b>	<b>18,246</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	Baseline 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.	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.
<i>Workshops and Seminars</i>		4,553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>5,500</b>	<b>4,553</b>
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**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Procurement of service providers, Assessment of sites for new facilities.)	0 (Procurement of service providers ongoing.)
No. of deep boreholes rehabilitated	0 (Procurement of service providers and Assessment of sites for new facilities.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		3,078
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,311	3,078
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>118,311</b>	<b>3,078</b>

**Additional information required by the sector on quarterly Performance**

No comment.

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

Non Standard Outputs:	Staff salary paid for 3 months by the 30th day of the month.	Staff salary paid for 3 months by the 30th day of the month.
	1 quarterly Monitoring and inspection of District activities.	1 quarterly Monitoring and inspection of District activities.
<i>General Staff Salaries</i>		30,191
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		63
<i>Fuel, Lubricants and Oils</i>		1,126
<i>Wage Rec't:</i>	30,191	30,191
<i>Non Wage Rec't:</i>	969	1,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,160</b>	<b>31,580</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
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**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	0 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)	2 (At the 11 Primary schools in Mafubira S/county.)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short term</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,062	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,062</b>	<b>1,250</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	1 (Buyengo)	1 (Irongo village in Nabitambala parish)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>900</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde, JMC)	3 (3 monitoring and compliance inspections undertaken in Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde, JMC)
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,531	1,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,531</b>	<b>1,568</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Mafubira, Kakira)	2 (Mafubira, Kakira)

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:

Reports on activities

Field monitoring reports compiled and submitted to relevant authorities.

<i>Travel inland</i>		550
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	550	550
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>550</b>	<b>550</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

1 (1 WAP developed)

1 (Conducted 5 community consultative meetings for developing the District wetland Action Plan, conducted one review meeting with the district technical planning committee, paid for fuel consumed and stationery for reports printing.)

Area (Ha) of Wetlands demarcated and restored

0

0 (N/A)

Non Standard Outputs:

N/A

N/A

<i>Allowances</i>		505
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<i>Printing, Stationery, Photocopying and Binding</i>		1,500
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<i>Travel inland</i>		250
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<i>Fuel, Lubricants and Oils</i>		450
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,245	2,705
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,245</b>	<b>2,705</b>
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**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 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)

Non Standard Outputs:

N/A

N/A

<i>Allowances</i>		343
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<i>Workshops and Seminars</i>		2,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,156	2,343
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,156</b>	<b>2,343</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

No. of monitoring and compliance surveys undertaken	3 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)	3 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)
Non Standard Outputs:	Screening of 50 LGMSD projects, and monitoring them	Screening of 50 LGMSD projects, and monitoring them
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	220	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>220</b>	<b>220</b>

**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.)	6 (Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo	JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo
<i>Allowances</i>		5,000
<i>Travel inland</i>		4,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,148	9,798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,148</b>	<b>9,798</b>

**Additional information required by the sector on quarterly Performance**

The office of the District Natural Resources been vacant for now 3 years. Therefore, there is need for the District to consider filling this vacant post.

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

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of month for 3 months. 3 departmental meetings held.  1 quarterly monitoring and mentoring reports to be made.	6 departmental staff salaries paid by 30 th day of month for 3 months. 3 departmental meetings held.  1 quarterly monitoring and mentoring reports to be made.
<i>General Staff Salaries</i>		11,121
<i>Wage Rec't:</i>	11,211	11,121

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	4,581	
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>15,791</b>	<b>11,121</b>

**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:	4 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 months, office consumables procured for office running, DTPC meetings and	Staff salary paid for 3 months, office consumables procured for office running, 3 DTPC meetings and workshops attended.
General Staff Salaries		10,474
Printing, Stationery, Photocopying and Binding		900
Travel inland		60
Wage Rec't:	10,474	10,474
Non Wage Rec't:	991	960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,464</b>	<b>11,434</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 sets of DTPC minutes compiled and in place.)	3 (3 sets of DTPC minutes compiled and in place.)
No of qualified staff in the Unit	4 (9 LLGs guided in the review of of the development plans)	1 (4 Staff qualified in the District Planning Unit)
No of minutes of Council meetings with relevant resolutions	0 (This is catered for under Statutory bodies.)	0 (This is catered for under Statutory bodies.)
Non Standard Outputs:		N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	30 bid documents for 15 projects including sub county activities, 10 environmental screening forms filled	Preparation of bid documents was conducted and screening of projects was done by the District Environment Officer for ensuring implementation of the mitigation measures.
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	579	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>579</b>	<b>570</b>

**Output: Development Planning**

Non Standard Outputs:	Data collected for updating the 5 year Development plan	1 Copy of Final Performance Form B for FY2014/15 produced and distributed
	1 Copy of Final Performance Form B for FY2014/15 produced and distributed	Internal Assessment for minimum conditions and performance measures conducted for all sectors and the LLGs, reports prepared and submitted to CAOs office.
	1 Copies of draft PC Form B for FY2014/15 produced and distributed	
	23 copies of Internal assessment reports	
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,180
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,180</b>

**Output: Operational Planning**

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	1 vehicle and 1 motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in prioritising for investments to ensure improved service de
	All Plans of LLGs intergrated and of req	
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		1,383



**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	2,209	2,683
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,209</b>	<b>2,683</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Projects under LGMSD monitored by the District Planning Unit, Internal assesment done for all the LLGs, Quarterly monitoring visits in all 9 sub counties.	1 quarterly Monitoring reports for 9 Lower Local Governments and Distret projects prepared and submitted to CAOs office, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.
Travel inland		6,987
Wage Rec't:		
Non Wage Rec't:	2,209	2,220
Domestic Dev't:	5,952	4,767
Donor Dev't:		
<b>Total</b>	<b>8,162</b>	<b>6,987</b>

**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month for 3months	Salaries paid to 5 staffs by the 30th day of the month for 3 months
	Annual subscription to Local Gov't internal Auditors' Association made.	1 quartely departmental Budget performace reports made.
	1 quartely departmental Budget performace reports made.	1 Council and 1 committee meetings attended.
	1 Council and committee meetings attended.	184 copies of newspapers procured.
	183	
General Staff Salaries		10,338
Wage Rec't:	9,894	10,338
Non Wage Rec't:		
Domestic Dev't:		

**Vote: 511** Jinja District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>9,894</b>	<b>10,338</b>
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**Output: Internal Audit**

No. of Internal Department Audits	71 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	71 (9 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 10 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments.)
Date of submitting Quaterly Internal Audit Reports	15/7/2014 (one quarterly audit reports submitted to District Council, MOLG.)	15/10/2014 (One quarterly audit report prepared and submitted to the District Council.)
Non Standard Outputs:		N/A
<i>Books, Periodicals &amp; Newspapers</i>		600
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		494
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		1,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,454	7,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,454</b>	<b>7,149</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	5,256,686	4,511,566
<i>Non Wage Rec't:</i>	1,587,119	1,587,119
<i>Domestic Dev't:</i>	117,003	117,003
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,329,180</b>	<b>6,329,180</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 3 months.		
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.		
	12 technical Planning committees held.	3 technical Planning committees held.		
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	1 quarterly monitoring and mentoring Reports made and submitted to CAO		
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.			
	Annual subscription to ULGA and CAO,s association made.			
	1 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	471,077	83,009	17.6%
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	1,269	12.7%	
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50.0%	
221007 Books, Periodicals & Newspapers	1,672	978	58.5%	
221009 Welfare and Entertainment	6,036	518	8.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,710	34.2%	
221017 Subscriptions	7,100	7,100	100.0%	
222001 Telecommunications	1,800	583	32.4%	
223003 Rent – (Produced Assets) to private entities	6,600	1,650	25.0%	
223005 Electricity	12,000	2,600	21.7%	
223006 Water	12,000	1,746	14.5%	
225001 Consultancy Services- Short term	7,500	6,000	80.0%	
227001 Travel inland	26,037	7,657	29.4%	
227004 Fuel, Lubricants and Oils	28,128	8,314	29.6%	
228002 Maintenance - Vehicles	12,100	1,095	9.0%	
Wage Rec't:	471,077	Wage Rec't: 83,009	Wage Rec't: 17.6%	
Non Wage Rec't:	181,100	Non Wage Rec't: 43,219	Non Wage Rec't: 23.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>652,177</b>	<b>Total 126,228</b>	<b>Total 19.4%</b>	

**Output: Human Resource Management**

0 N/A

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

211103 Allowances	2,200	475	21.6%
221011 Printing, Stationery, Photocopying and Binding	13,800	2,544	18.4%
227004 Fuel, Lubricants and Oils	3,600	600	16.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	25,000	3,619	Non Wage Rec't: 14.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,000</b>	<b>3,619</b>	<b>Total 14.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy implemented.)	No (N/A)	#Error	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)	3 (12 monthly pay rolls printed.  2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.  200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and disciplinary cases prepared and submitted to DSC.  50 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and disciplinary cases received and implemented.  One District leave roster prepared and submitted to CAO .)	25.00	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	N/A		

**Expenditure**

221003 Staff Training	<b>68,560</b>	10,932	15.9%
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>68,560</b>	Domestic Dev't:	10,932	Domestic Dev't:	15.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,560</b>	<b>Total</b>	<b>10,932</b>	<b>Total</b>	<b>15.9%</b>

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

% age of LG establish posts filled	95 ( In 9 LLGs and District departments.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	1,677	300	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,677	300	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,677	300	17.9%

**Output: Public Information Dissemination**

Non Standard Outputs:	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (10 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	0	N/A
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3. Video camera procured.

*Expenditure*

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

**Output: Procurement Services**

0

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227004 Fuel, Lubricants and Oils	2,400	600	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,440	600	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,440</b>	<b>600</b>	<b>6.4%</b>

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

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

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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



**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	17/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Limited office space . The breakdown of the departmental vehicle affected the monitoring and revenue mobilisation.
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.		
	20 internship students trained.	12 internship students trained.		
	12 monthly departmental meetings held.	3 monthly departmental meetings held.		
	20 trips made to Line ministries for consultations and meetings.	6 trips made to Line ministries for consultations and meetings.		
	One departmental Procurement plan prepared.	One dep		
	One departmental annual workplan for FY 2013/2014 prepared.			
	8 Budget desk meetings meetings held.			
	One Board of survey report prepared for Jinja district Local Gov't.			
	Annual staff leave roster produced for year FY 2014/2015			

**Expenditure**

211101 General Staff Salaries	96,704	19,719	20.4%
211103 Allowances	20,400	5,000	24.5%
221001 Advertising and Public Relations	1,200	400	33.3%
221002 Workshops and Seminars	6,000	1,500	25.0%
221007 Books, Periodicals & Newspapers	1,720	48	2.8%
221008 Computer supplies and Information Technology (IT)	2,100	100	4.8%
221009 Welfare and Entertainment	9,700	2,651	27.3%
221011 Printing, Stationery, Photocopying and Binding	12,000	1,150	9.6%

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,100	13	0.6%	
221016 IFMS Recurrent costs	17,424	17,424	100.0%	
222001 Telecommunications	3,580	800	22.3%	
225003 Taxes on (Professional) Services	4,135	214	5.2%	
227001 Travel inland	21,148	3,990	18.9%	
227004 Fuel, Lubricants and Oils	22,800	5,800	25.4%	
282091 Tax Account	1,284	1,284	100.0%	
291001 Transfers to Government Institutions	94,457	109,960	116.4%	
Wage Rec't:	96,704	Wage Rec't: 19,719	Wage Rec't: 20.4%	
Non Wage Rec't:	246,727	Non Wage Rec't: 150,334	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%	
<b>Total</b>	<b>343,432</b>	<b>Total 170,052</b>	<b>Total 49.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)	32177000 (32,177,0000 collected at the District cash office and respective LLGs)	20.30	delayed remittance of LST deductions by MoPS. Delayed award of contracts for management of revenue centres distorted the cash inflows.
Value of Other Local Revenue Collections	2148759000 (U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 1,200,000,000 to be collected as revenue arrears on sale of Plot 2 Busoga square)	3781972000 (U.shs 3,781,972,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 2,882,000,000 was balnce b/f collected as revenue arrears on sale of Plot 2 Busoga square in the FY 2013/14 and other unspent local revenue balances b/f)	176.01	
Value of Hotel Tax Collected	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	385000 (U.shs 385,000 collected by bugembe town council)	2.64	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	2 revenue monitoring and mentoring trips made to 6 LLGs.
	8 revenue monitoring and mentoring trips made to 6 LLGs.	3 monthly revenue performance reports prepared.
	12 monthly revenue performance reports prepared.	2 local revenue enhancement committee meetings held and minutes prepared.
	8 local revenue enhancement committee meetings held and minutes prepared.	1 workshops attended.
	4 workshops attended.	1 boxes of receipting stationary procured
	2 boxes of receipting stationary procured.	
	4 ink cartridges procured.	

*Expenditure*

211103 Allowances	6,679	1,500	22.5%
221002 Workshops and Seminars	4,120	1,200	29.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,202	24.0%
225001 Consultancy Services- Short term	2,200	1,212	55.1%
227001 Travel inland	8,280	490	5.9%
227004 Fuel, Lubricants and Oils	6,048	1,200	19.8%
282091 Tax Account	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,907	7,404	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,907</b>	<b>7,404</b>	<b>19.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/4/2015 (Budgeting process has been initiated and is ongoing.)	#Error	Delayed approval of supplementary estimates by council delaying utilisation of funds
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/6/2015 (The planning process has been initiated.)	#Error	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	8 budget desk meetings Held.	2 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	Four Budget workshops attended.	1 Budget workshops attended.

*Expenditure*

211103 Allowances	5,300	1,345	25.4%
221002 Workshops and Seminars	7,400	2,480	33.5%
221009 Welfare and Entertainment	3,100	560	18.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	7,000	2,600	37.1%
227004 Fuel, Lubricants and Oils	4,320	1,320	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,527	8,805	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,527</b>	<b>8,805</b>	<b>22.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	7,500 Invoices and requisition data entere into the IFMS at the office of the CFO.	4875 Invoices and requisition data entere into the IFMS at the office of the CFO.	0	Salary processing has created more work load.
	7,500 EFT payment processed by the CFO.	4875 EFT payment processed by the CFO.		
	7,500 Payment vouchers printed and filed in the District cashiers' office.	4875 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	1		

*Expenditure*

211103 Allowances	3,900	1,000	25.6%
221002 Workshops and Seminars	4,800	1,800	37.5%

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33.3%	
227001 Travel inland	4,200	1,500	35.7%	
227004 Fuel, Lubricants and Oils	1,440	360	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,440	6,660	Non Wage Rec't:	29.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,440</b>	<b>6,660</b>	<b>Total</b>	<b>29.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	29/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Lack of a substantive senior accountant delayed the preparation of the final accounts
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Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.		
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V		
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	one quarterly accountability reports prepared and submitted to Mo		
	4 quarterly Internal Audit reports responded to.			
	4 quarterly External audit reports responded to.			

**Expenditure**

211103 Allowances	6,000	2,810	46.8%	
221016 IFMS Recurrent costs	47,143	11,786	25.0%	
227001 Travel inland	9,500	2,960	31.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	71,900	17,556	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,900</b>	<b>17,556</b>	<b>Total</b>	<b>24.4%</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p>Payment of 3months salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairper</p>	0	Delayed meetings due to poor time management.
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*Expenditure*

211101 General Staff Salaries	<b>66,267</b>	12,657	19.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,800</b>	450	25.0%
211103 Allowances	<b>6,419</b>	1,005	15.7%

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>66,267</b>	<i>Wage Rec't:</i>	12,657	<i>Wage Rec't:</i>	19.1%
<i>Non Wage Rec't:</i>	<b>24,940</b>	<i>Non Wage Rec't:</i>	1,455	<i>Non Wage Rec't:</i>	5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>91,207</b>	<b>Total</b>	<b>14,112</b>	<b>Total</b>	<b>15.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared	0	delayed initiaion of procurement processes by sectors
	100 contracts awarded totaling to Ugx 3.6 billion.	20 contracts awarded totaling to Ugx 780 million.		
	1 procurement plan aproved by council and submitted to PPDA and MoFPED.	1 procurement plan aproved by council and submitted to PPDA and MoFPED.		
	8 quarterly reports for micro and macro procurements made.	1 quarterly reports for micro and macro procurements made.		

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,380	46.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,202</b>	1,380	26.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,202</b>	<b>1,380</b>	<b>26.5%</b>

**Output: LG staff recruitment services**

0	The funds for advertisement are not sufficient to handle the cases as they occur
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 3 months.
	60 DSC meetings Held.	15 DSC meetings Held.
	1 recruitment advertsments made.	1 recruitment advertsments made.
	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG staffs).	Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)	
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.	

*Expenditure*

211101 General Staff Salaries	24,523	3,185	13.0%
211103 Allowances	15,200	4,910	32.3%
213004 Gratuity Expenses	7,100	187	2.6%
221004 Recruitment Expenses	6,801	2,410	35.4%
221010 Special Meals and Drinks	5,695	1,168	20.5%
221011 Printing, Stationery, Photocopying and Binding	2,926	500	17.1%
227004 Fuel, Lubricants and Oils	4,889	900	18.4%



**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	3,185	<i>Wage Rec't:</i>	13.0%
<i>Non Wage Rec't:</i>	<b>71,666</b>	<i>Non Wage Rec't:</i>	10,075	<i>Non Wage Rec't:</i>	14.1%
<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%
<b>Total</b>	<b>96,189</b>	<b>Total</b>	<b>13,260</b>	<b>Total</b>	<b>13.8%</b>

**Output: LG Land management services**

No. of Land board meetings	7 (7 land board meetings held held at the District Lands office)	3 (3 land board meetings held held at the District Lands office)	42.86	Too much land disputes. Inadequate funding.
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	248 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	31.00	
Non Standard Outputs:	One District Land Board annual report prepared.	Data being collected for the annual report		

*Expenditure*

<i>211103 Allowances</i>	<b>7,200</b>	1,200	16.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>7,902</b>	1,200	15.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>7,902</b>	<b>1,200</b>	<b>15.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	1 (One LG PAC reports discussed by council)	25.00	The LGPAC lacks quorum.
No. of Auditor General's queries reviewed per LG	12 (12 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C. and Mafubira s/C)	1 (Auditor general's Reports received for the Jinja Municipal council)	8.33	
Non Standard Outputs:	12 PAC meetings held.	3 PAC meetings held		

*Expenditure*

<i>227004 Fuel, Lubricants and Oils</i>	<b>2,400</b>	400	16.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>15,016</b>	400	2.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>15,016</b>	<b>400</b>	<b>2.7%</b>	

**Output: LG Political and executive oversight**

0	poor time management leading to delayed meetings
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	126,547	21,392	16.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	450	12.5%		
211103 Allowances	5,034	1,475	29.3%		
213001 Medical expenses (To employees)	2,400	200	8.3%		
213004 Gratuity Expenses	74,029	8,670	11.7%		
221007 Books, Periodicals & Newspapers	1,400	184	13.1%		
221014 Bank Charges and other Bank related costs	0	4	N/A		
222001 Telecommunications	1,800	450	25.0%		
223005 Electricity	1,440	360	25.0%		
223006 Water	1,440	90	6.3%		
227002 Travel abroad	0	28,000	N/A		
227004 Fuel, Lubricants and Oils	32,400	17,218	53.1%		
282101 Donations	2,400	300	12.5%		
Wage Rec't:	126,547	Wage Rec't:	21,392	Wage Rec't:	16.9%
Non Wage Rec't:	141,303	Non Wage Rec't:	57,402	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	267,850	Total	78,794	Total	29.4%

**Output: Standing Committees Services**

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

*Expenditure*

211103 Allowances	45,000	11,250	25.0%
221002 Workshops and Seminars	28,000	28,000	100.0%

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

227001 Travel inland	45,000	11,250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	121,500	50,500	41.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>121,500</b>	<b>50,500</b>	<b>41.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	General staff salaries	11 staff paid salary for July to September 2014	0	The procurement of fuel supplies took so long to finalise. This resulted in
	Agricultural Extension Salaries	4 staff paid salary for July to Sept 2014. IPF for salary only enough for 1 quarter. CAO communicated to PS Public Service for more funds		
	Coordinating/supervision of the sector activities including Nakabango district farm	2 trips to NAADS secretariat and MAAIF to seek guidance on th		
	Management of Nakabango District Agriculture farm activities/services			
	Set up Agricultural stall at show ground			
	Repair of 2 departmental vehicles			
	Equipe Production Sector Offices through procurement of office stationery and 1 computer and IT supplies			
	Management of production sector vehicles/assets			

**Expenditure**

221002 Workshops and Seminars	14,073	2,996	21.3%
221009 Welfare and Entertainment	3,500	750	21.4%
222001 Telecommunications	1,200	334	27.8%
227004 Fuel, Lubricants and Oils	10,914	2,798	25.6%

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

228002 Maintenance - Vehicles	11,600		100		0.9%
Wage Rec't:	139,801	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	69,005	Non Wage Rec't:	6,978	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	208,806	Total	6,978	Total	3.3%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (NA)	0	Procurement process is still wanting so as to meet service delivery.
Non Standard Outputs:	Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt & Coffee twig borer.	60 farmers trained on BBW and CTB. BBW incidence has reduced from 40% to 20%.		
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.	Collected crop data in Buwenge and Butagaya for July, August and September from 30 farmers.		
	Maintain the banana demo at Nakabango	Weeding and pruning done & mulching ongoing		
	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocado and bananas)	LPO released and		
	Establish a demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Buyengo.			

**Expenditure**

224001 Medical and Agricultural supplies	7,600		1,280		16.8%
227001 Travel inland	4,672		1,000		21.4%
227004 Fuel, Lubricants and Oils	4,688		1,000		21.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	3,280	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	3,280	Total	18.2%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala,	3210 (3,210 animals slaughtered at the slabs)	13.96	Farmers are responding to veterinary messages hence increase in
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	JMC slaughter slabs) 0 (N/A)	0 (NA)	0	slaughters in slaughter slabs
No. of livestock vaccinated	800 (Carry out registration of dog owners, sensitization about Rabies & stray Act, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)	112 (Dog owners registration on-going in Musima, Nakanyonyi, Budima, Buyala, Busede, Buyengo. 112 dogs vaccinated in Musima, Kakira, Mafubira. 57 stray dogs killed in Nakabango, Budima, Nakanyonyi and Butiki.)	14.00	
Non Standard Outputs:	<p>Carry out 4 field enforcement operations on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.</p> <p>Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF.</p> <p>Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.</p> <p>Maintenance of the dairy goat demonstration unit in Nakabango District farm.</p> <p>Procurement of surgical kit and other essential field equipment necessary in the treatment of animals</p>	<p>Field operation carried out and challenges include: scattered slaughters, unregulated movement of meat, unlicensed animal traders, unregulated animal feed outlets. 3,210 animals slaughtered at the slabs</p> <p>Livestock data collected and reports for July, Au</p>		

*Expenditure*

221002 Workshops and Seminars	<b>1,600</b>	500	31.3%
227001 Travel inland	<b>3,850</b>	1,400	36.4%
227004 Fuel, Lubricants and Oils	<b>5,550</b>	1,652	29.8%

**Vote: 511** Jinja District**2014/15 Quarter 1****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>	<b>17,000</b>	<i>Non Wage Rec't:</i>	3,552	<i>Non Wage Rec't:</i>	20.9%
<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%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>3,552</b>	<b>Total</b>	<b>20.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	15000 (Massese fish breeding area)	3000 (Massese fish breeding area)	20.00	The department is under funded
No. of fish ponds stocked	50 (Masese fish cage breeding area)	0 (NA)	.00	
No. of fish ponds construted and maintained	1 (Set up 1 cage for fish farming demo at Masese)	0 (NA)	.00	
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.	2 MCS patrols carried out on lake victoria: 103 boats destroyed, 12 basket traps 608 small hooks, 56 cast nets, 153 under sized nets, 16 beach seines, and 1288 monofilament nets impounded and burnt.		
	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.	2 sensitisations carried out at Masese and Wairaka 3		
	Repair and insiurance of boat. Routine servicing of Engine boat.			
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.			

*Expenditure*

221002 Workshops and Seminars	2,500	500	20.0%
227001 Travel inland	2,500	500	20.0%
227004 Fuel, Lubricants and Oils	4,200	800	19.0%
228002 Maintenance - Vehicles	1,500	1,000	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 14,700		Non Wage Rec't: 2,800	Non Wage Rec't: 19.0%
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 14,700		Total 2,800	Total 19.0%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	150 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly)	0 (Tsetse fly catch surveys conducted (Butagaya and Budondo subcounties) and 3 monthly reports made. Tsetse	.00	Procurement of fuel and agriculture inputs was not finalised in time for the activities
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

	infestation.)	fly traps and insecticide not yet supplied due to delayed procurement process.)		to be implemented during the quarter.
Non Standard Outputs:	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties	compiling data on bee keepers in Buwenge Busede and Buyengo sub-counties not done due to delay in acquisition of fuel		

*Expenditure*

227001 Travel inland	<b>2,170</b>	800	36.9%
227004 Fuel, Lubricants and Oils	<b>2,756</b>	570	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,500</b>	1,370	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>1,370</b>	<b>14.4%</b>

**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.)	5 (monthly data collected from 5 major markets (Jinja central, Mafubira, Masese, Nappier, Bugembe & Buwenge) & 3 analysis data sheets made. 1 radio talk show made. 1 training of stakeholders made.)	41.67	The department is under funded thus affecting service delivery.
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	0 (No high level farmer organisations was linked to markets)	.00	

Non Standard Outputs:	NA	NA
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*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	750	75.0%
227001 Travel inland	<b>1,500</b>	600	40.0%
227004 Fuel, Lubricants and Oils	<b>1,400</b>	1,300	92.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,500</b>	2,650	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>2,650</b>	<b>58.9%</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,K akair,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,Mawoitto HC II,Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC 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	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,K akair,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwid	0	Delay in payment of salaries for some staff
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**Expenditure**

211101 General Staff Salaries	<b>5,612,918</b>	759,937	13.5%
221002 Workshops and Seminars	<b>184,529</b>	57,938	31.4%
221007 Books, Periodicals & Newspapers	<b>720</b>	150	20.8%
221009 Welfare and Entertainment	<b>4,000</b>	836	20.9%



**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221010 Special Meals and Drinks	1,200	163	13.6%
221012 Small Office Equipment	2,000	762	38.1%
221014 Bank Charges and other Bank related costs	2,120	4	0.2%
222001 Telecommunications	14,000	803	5.7%
223005 Electricity	9,000	700	7.8%
223006 Water	7,400	600	8.1%
227001 Travel inland	38,159	59,866	156.9%
227004 Fuel, Lubricants and Oils	2,000	2,500	125.0%
228002 Maintenance - Vehicles	4,000	1,190	29.8%

Wage Rec't:	5,612,918	Wage Rec't:	759,937	Wage Rec't:	13.5%
Non Wage Rec't:	58,652	Non Wage Rec't:	12,020	Non Wage Rec't:	20.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	301,291	Donor Dev't:	113,492	Donor Dev't:	37.7%
<b>Total</b>	<b>5,972,861</b>	<b>Total</b>	<b>885,450</b>	<b>Total</b>	<b>14.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1300 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	50 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	3.85	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	537 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	13.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	205 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	16.75	
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;)	21984 (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;)	126.17	
Non Standard Outputs:	NA	N/A		

**Expenditure**

263104 Transfers to other govt. units	70,816	17,704	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,816	17,704	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,816</b>	<b>17,704</b>	<b>25.0%</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; 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.)	97.50	N/A
Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	3070 (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.)	848.07	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	20 (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 I Budima H/C II; ; Butagaya H/C III; Buwenge H/C IV;)	20.00	
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; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	147296 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	29.43	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	9633 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	4114 (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.)	42.71	
% 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)	46 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	57.50	

# Vote: 511 Jinja District

# 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	17682 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	4566 (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.)	25.82	
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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.)	7852 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	70.36	
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Non Standard Outputs: N/A

#### Expenditure

263104 Transfers to other govt. units	700,078	40,694	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,778	40,694	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	537,300	0	0.0%
<b>Total</b>	<b>700,078</b>	<b>40,694</b>	<b>5.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA 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	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,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA 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	100.00	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

,BUYALA,KIBIBI,NAWANGO MA  
 MA KYOMYA,KYABIRWA)  
 KYOMYA,KYABIRWA)

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

N/A



**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>8,452,622</b>	2,131,209	25.2%	
Wage Rec't:	<b>8,452,622</b>	Wage Rec't: 2,131,209	Wage Rec't: 25.2%	
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:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,452,622</b>	<b>Total 2,131,209</b>	<b>Total 25.2%</b>	

*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.)	9974 (9974 pupils from various Primary Schools sitting PLE in Jinja district.)	106.11	N/A
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	9974 (9974 students passing PLE in division one from the various 87 Primary schools.)	1424.86	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of student drop-outs	87 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA 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)	134 (134 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)	154.02	
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	61223 (60,370 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	61223 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	100.00	
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers for Primary Education **542,833** 131,994 24.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>542,833</b>	Non Wage Rec't:	131,994	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>542,833</b>	<b>Total</b>	<b>131,994</b>	<b>Total</b>	<b>24.3%</b>

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

No. of latrine stances rehabilitated	0 (No planned for.)	0 (N/A)	0	N/A
No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idooome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/S,Kamigo P/S Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/S.)	9 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idooome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/S,Kamigo P/S Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/S.)	50.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

231007 Other Fixed Assets (Depreciation) **326,825** 45,796 14.0%

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:	<b>326,825</b>	Domestic Dev't:	45,796	Domestic Dev't:	14.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>326,825</b>	<b>Total</b>	<b>45,796</b>	<b>Total</b>	<b>14.0%</b>

**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)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	
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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	
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Non Standard Outputs: N/A N/A

*Expenditure*

211101 General Staff Salaries	4,594,133	1,148,133	25.0%
Wage Rec't:	4,594,133	1,148,133	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,594,133</b>	<b>1,148,133</b>	<b>25.0%</b>

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

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	100.00	N/A
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Non Standard Outputs: N/A N/A

*Expenditure*

263306 Conditional transfers for Secondary Salaries	1,972,554	453,965	23.0%
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,972,554</b>	<i>Non Wage Rec't:</i>	453,965	<i>Non Wage Rec't:</i>	23.0%
<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%
<b>Total</b>	<b>1,972,554</b>	<b>Total</b>	<b>453,965</b>	<b>Total</b>	<b>23.0%</b>

**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;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	100.00	
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		

*Expenditure*

211101 General Staff Salaries	967,783		238,946		24.7%
282104 Compensation to 3rd Parties	1,885,810		473,802		25.1%
Wage Rec't:	967,783	Wage Rec't:	238,946	Wage Rec't:	24.7%
Non Wage Rec't:	1,885,810	Non Wage Rec't:	473,802	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,853,593	Total	712,748	Total	25.0%

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

0 N/A

**Vote: 511 Jinja District****2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 3 months by the 28 th day of the month.
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmental workplan s prepared.	One departmental
	Six Education committee meetings attended.	
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	

*Expenditure*

211103 Allowances	2,857	1,526	53.4%		
221001 Advertising and Public Relations	200	48	23.8%		
221009 Welfare and Entertainment	400	118	29.4%		
222001 Telecommunications	250	63	25.0%		
227001 Travel inland	5,000	2,549	51.0%		
227004 Fuel, Lubricants and Oils	12,454	1,396	11.2%		
228002 Maintenance - Vehicles	6,550	185	2.8%		
282103 Scholarships and related costs	3,000	250	8.3%		
Wage Rec't:	72,214	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,551	Non Wage Rec't:	6,134	Non Wage Rec't:	14.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,765	Total	6,134	Total	5.3%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge	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	100.00	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)		
No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	100.00	
No. of inspection reports provided to Council	3 (3 Inspection reports compiled and submitted to relevant authorities.)	1 (1 Inspection reports compiled and submitted to relevant authorities.)	33.33	
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools.)	87 (87 Government Aided Schools and 81 Private Schools)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>8,100</b>	876	10.8%	
227004 Fuel, Lubricants and Oils	<b>12,410</b>	2,765	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>26,757</b>	3,641	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,757</b>	<b>3,641</b>	<b>13.6%</b>	

**Output: Sports Development services**

0 N/A

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>3 Sports Management &amp; Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.</p> <p>3 District games competitions that comprises Athletics, Net ball &amp; Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.</p> <p>4 National Primary Schools competitions in Athletics &amp; Ball games, special Olympic &amp; visually impaired.</p> <p>Affiliation to Federation, Procurement of Trophies and Awards</p>	<p>3 Sports Management &amp; Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.</p> <p>1 District games competitions that comprises Athletics, Net ball &amp; Volley ball, Foot ball at zonal centres of Buwenge</p>		
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,800</b>	200	11.1%
282101 Donations	<b>5,000</b>	2,830	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,784</b>	3,030	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,784</b>	<b>3,030</b>	<b>22.0%</b>

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

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	100.00	N/A
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)	1 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	16.67	
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quartely report on special needs Education activities produced and submitted to CAO, DEO, and DIS.		

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>1,200</b>	200	16.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,650</b>	200	Non Wage Rec't:	2.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,650</b>	<b>200</b>	<b>Total</b>	<b>2.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No comment

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

*Expenditure*

211101 General Staff Salaries	<b>87,106</b>	26,365	30.3%	
227001 Travel inland	<b>4,689</b>	4,680	99.8%	
227004 Fuel, Lubricants and Oils	<b>2,260</b>	1,200	53.1%	
Wage Rec't:	<b>87,106</b>	26,365	Wage Rec't:	30.3%
Non Wage Rec't:	<b>14,449</b>	5,880	Non Wage Rec't:	40.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,554</b>	<b>32,245</b>	<b>Total</b>	<b>31.8%</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs: Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.

Not activity was implemented.

*Expenditure*

231005 Machinery and equipment	137,182	14,775	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,182	14,775	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,182</b>	<b>14,775</b>	<b>10.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

There was delay in remitting departmental resources to the department vote.

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 3 months.		
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.		
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	3 Technical Planning committee meetings, 1 council and 1 standing committee meetings attended.		
	One departmental procurement Work Plan prepared.	One departmenta		
	One departmental Workplan and Budget prepared and approved by council.			
	Renovation of the floor in the Water development department by replacing tiles and Curtains and repainting and plumbing fittings.			

*Expenditure*

211101 General Staff Salaries	31,278	4,890	15.6%		
221009 Welfare and Entertainment	9,200	1,578	17.2%		
222001 Telecommunications	1,800	20	1.1%		
223005 Electricity	1,200	74	6.2%		
223006 Water	960	230	24.0%		
Wage Rec't:	31,278	Wage Rec't:	4,890	Wage Rec't:	15.6%
Non Wage Rec't:	720	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,160	Domestic Dev't:	1,902	Domestic Dev't:	3.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,158	Total	6,792	Total	7.6%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Planned for next Quarter.)	.00	No comment.
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	25.00	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Third quarter activity.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	1 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room)	1 (1 quarterly meeting held at the District Water office board room)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	<b>12,240</b>	2,700	22.1%
227001 Travel inland	<b>11,250</b>	2,290	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>35,526</b>	4,990	14.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,526</b>	<b>4,990</b>	<b>14.0%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells )	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; 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.)	0 (Not planned for this quarter.)	.00	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	<b>5,084</b>	3,000	59.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,500</b>	0	0.0%	
Domestic Dev't:	<b>113,944</b>	3,000	2.6%	
Donor Dev't:	<b>57,234</b>	0	0.0%	
<b>Total</b>	<b>173,678</b>	<b>3,000</b>	<b>1.7%</b>	

**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	Late release of funds for implementation of planned activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	2 (2 Advocacy meetings held at Kagoma county, butembe county.  Baseline survey conducted on Household sanitation and hygiene in  Follow up visits to areas were baseline survey was conducted	66.67	
	Baseline survey conducted on Household sanitation and hygiene in	Conducted home improvement campaign.)		
	Follow up visits to areas were baseline survey was conducted			
	Conducted home improvement campaign)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	41,983	18,246	43.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	41,983	18,246	43.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>41,983</b>	<b>18,246</b>	<b>43.5%</b>	

**Output: Promotion of Sanitation and Hygiene**

		0	No comment.
Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	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.	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	

*Expenditure*

221002 Workshops and Seminars	22,000	4,553	20.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	4,553	20.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>4,553</b>	<b>20.7%</b>	

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

No. of deep boreholes drilled (hand pump, motorised)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	0 (Procurement of service providers ongoing.)	.00	N/A
No. of deep boreholes rehabilitated	25 (20 and 5 deep bore holes and protected springs rehabilitated.)	0 (N/A)	.00	
Non Standard Outputs:	Payment of retention fees for construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.	N/A		



**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	430,662	3,078	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	430,662	3,078	Domestic Dev't:	0.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>430,662</b>	<b>3,078</b>	<b>Total</b>	<b>0.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid for 3 months by the 30th day of the month.	0	No comment
	4 quarterly Monitoring and inspection reports.	1 quarterly Monitoring and inspection of District activities.		

*Expenditure*

211101 General Staff Salaries	120,768	30,191	25.0%	
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
222001 Telecommunications	250	63	25.0%	
227004 Fuel, Lubricants and Oils	2,818	1,126	40.0%	
Wage Rec't:	120,768	30,191	Wage Rec't:	25.0%
Non Wage Rec't:	3,876	1,389	Non Wage Rec't:	35.8%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>124,644</b>	<b>31,580</b>	<b>Total</b>	<b>25.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	0	No comment
Area (Ha) of trees established (planted and surviving)	10 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)	2 (At the 11 Primary schools in Mafubira S/county.)	20.00	

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs: N/A N/A

*Expenditure*

225001 Consultancy Services- Short term 4,249 1,250 29.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,249	Non Wage Rec't:	1,250	Non Wage Rec't:	29.4%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,249</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>13.5%</b>

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

No. of community members trained (Men and Women) in forestry management () 0 (N/A) 0 Sustaining extension services is low due to lack of adequate fuel.

No. of Agro forestry Demonstrations 2 (Buyengo, Buwenge) 1 (Irongo village in Nabitambala parish) 50.00

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland 3,742 900 24.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,742	Non Wage Rec't:	900	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,742</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>24.1%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 12 (Monitoring and compliance inspection reports.) 3 (3 monitoring and compliance inspections undertaken in Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde, JMC) 25.00 Lack of transport for field staff

Non Standard Outputs: 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment. 3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding 100 100 100.0%

227001 Travel inland 2,500 900 36.0%

227004 Fuel, Lubricants and Oils 3,180 568 17.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,122	Non Wage Rec't:	1,568	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,122</b>	<b>Total</b>	<b>1,568</b>	<b>Total</b>	<b>25.6%</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	6 (6 meetings and trainings in the Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde.)	2 (Mafubira, Kakira)	33.33	No comment.
Non Standard Outputs:	Reports on activities	Field monitoring reports compiled and submitted to relevant authorities.		

*Expenditure*

227001 Travel inland	2,200	550	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	550	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>550</b>	<b>25.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 WAP developed)	1 (Conducted 5 community consultative meetings for developing the District wetland Action Plan, conducted one review meeting with the district technical planning committee, paid for fuel consumed and stationery for reports printing.)	100.00	Low staffing levels, and lack of a sound vehicle for field work.
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Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

*Expenditure*

211103 Allowances	1,650	505	30.6%
221011 Printing, Stationery, Photocopying and Binding	1,191	1,500	125.9%
227001 Travel inland	3,387	250	7.4%
227004 Fuel, Lubricants and Oils	2,750	450	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,978	2,705	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,978</b>	<b>2,705</b>	<b>30.1%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (30 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	100.00	Only extension services but we are able to provide the required inputs.
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	2,134	343	16.0%
221002 Workshops and Seminars	3,300	2,000	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,624	2,343	27.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,624</b>	<b>2,343</b>	<b>27.2%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken (Reports) 3 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo) 0 Lack of official means of transport.

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

*Expenditure*

227004 Fuel, Lubricants and Oils	880	220	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	880	220	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>880</b>	<b>220</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY (This indicator is not relevant to this department. This is handled by courts of law and LC courts.) 6 (Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) 0 No comment.

Non Standard Outputs: 150 inspections planned. JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo

*Expenditure*

211103 Allowances	9,080	5,000	55.1%
227001 Travel inland	6,538	4,798	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,068	9,798	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,068</b>	<b>9,798</b>	<b>61.0%</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Nil

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held.	6 departmental staff salaries paid by 30 th day of month for 3 months. 3 departmental meetings held.
	4 quarterly monitoring and mentoring reports to be made.	1 quarterly monitoring and mentoring reports to be made.

*Expenditure*

211101 General Staff Salaries	<b>48,840</b>	11,121	22.8%
Wage Rec't:	<b>48,840</b>	11,121	Wage Rec't: 22.8%
Non Wage Rec't:	<b>8,050</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>6,150</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>63,039</b>	<b>11,121</b>	<b>Total 17.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No comment.

**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTPC meetings and workshops attended.	Staff salary paid for 3 months, office consumables procured for office running, 3 DTPC meetings and workshops attended.
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*Expenditure*

211101 General Staff Salaries	41,894	10,474	25.0%
221011 Printing, Stationery, Photocopying and Binding	934	900	96.4%
227001 Travel inland	1,064	60	5.6%
Wage Rec't:	41,894	10,474	25.0%
Non Wage Rec't:	3,963	960	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,857</b>	<b>11,434</b>	<b>24.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and in place.)	3 (3 sets of DTPC minutes compiled and in place.)	25.00	The department is still understaffed. The Senior Economist left the District over 6 years ago but has not been filled.
No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.)	1 (4 Staff qualified in the District Planning Unit)	25.00	
No of minutes of Council meetings with relevant resolutions	()	0 (This is catered for under Statutory bodies.)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

**Output: Project Formulation**

0	It is a challenge for the District officials to fully reach every project site to ensure the mitigation measures are adhered to due to lack of
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	Preparation of bid documents was conducted and screening of projects was done by the District Environment Officer for ensuring implementation of the mitigation measures.		vehicles at departmental level.
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*Expenditure*

227001 Travel inland	<b>2,316</b>	570	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,316</b>	570	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,316</b>	<b>570</b>	<b>24.6%</b>

**Output: Development Planning**

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted.	1 Copy of Final Performance Form B for FY2014/15 produced and distributed	0	The level of records management is still a chalenge in some Local councils because retrieval of information becomes difficult.
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed	Internal Assessment for minimum conditions and performance measures conducted for all sectors and the LLGs, reports prepared and submitted to CAOs office.		
	15 Copies of BFP for FY2014/15 produced and distributed			
	5 Copies of draft PC Form B for FY2014/15 produced and distributed			
	23 copies of Internal assessment reports and disseminate to all key stakeholders			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	680	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,180	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,180</b>	<b>59.0%</b>

**Output: Operational Planning**

0	The chaleneg still remain of the low
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.  All Plans of LLGs intergrated and of required quality.	1 vehicle and 1 motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in prioritising for investments to ensure improved service de		resource envelop to meet the priority needs of the people served.
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*Expenditure*

221002 Workshops and Seminars	3,000	1,000	33.3%		
221009 Welfare and Entertainment	1,000	300	30.0%		
227001 Travel inland	4,838	1,383	28.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,838	Non Wage Rec't:	2,683	Non Wage Rec't:	30.4%
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	8,838	Total	2,683	Total	30.4%

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	1 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	0	Planned development projects not implemented on schedule due to procurement fclays and poor workmanship.
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*Expenditure*

227001 Travel inland	32,646	6,987	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,838	2,220	25.1%
Domestic Dev't:	23,808	4,767	20.0%
Donor Dev't:		0	0.0%
Total	32,646	6,987	21.4%



**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; 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 for 3 months	0	There is no substantive Internal Auditor.
	Annual subscription to Local Gov't internal Auditors' Association made.	1 quarterly departmental Budget performance reports made.		
	4 quarterly departmental Budget performance reports made.	1 Council and 1 committee meetings attended.		
	6 Council and committee meetings attended.	184 copies of newspapers procured.		
	730 copies of newspapers procured.			
	4 Investigation carried out in schools, Health centres, District departments, LLG			

**Expenditure**

211101 General Staff Salaries	42,020	10,338	24.6%
Wage Rec't:	42,020	10,338	24.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,020</b>	<b>10,338</b>	<b>24.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made, 16 USE school audits made, 12 Audit inspections for Health training schools made. 62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of	71 (9 audits for LLGs, 87 UPE school Audits made, 16 USE school audits made, 10 Audit inspections for Health training schools made. 62 health units Audited. 40 audits conducted for 10 district Departments.)	25.00	The activity requires a lot of movements yet the department has no vehicle in good running condition.
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**Vote: 511** Jinja District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Date of submitting Quaterly Internal Audit Reports	NAADS projects.) (Four quarterly audit reports submitted to District Council, MOLG.)	15/10/2014 (One quarterly audit report prepared and submitted to the District Council.)	0		
Non Standard Outputs:		N/A			
Expenditure					
221007 Books, Periodicals & Newspapers	1,095	600	54.8%		
221009 Welfare and Entertainment	2,440	700	28.7%		
221011 Printing, Stationery, Photocopying and Binding	2,400	494	20.6%		
222001 Telecommunications	840	150	17.9%		
227001 Travel inland	7,200	2,500	34.7%		
227004 Fuel, Lubricants and Oils	6,320	1,500	23.7%		
228002 Maintenance - Vehicles	4,079	1,206	29.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,815	Non Wage Rec't:	7,149	Non Wage Rec't:	24.0%
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	29,815	Total	7,149	Total	24.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	20,996,494	Wage Rec't:	4,511,566	Wage Rec't:	21.5%
Non Wage Rec't:	6,250,547	Non Wage Rec't:	1,587,119	Non Wage Rec't:	25.4%
Domestic Dev't:	1,198,835	Domestic Dev't:	117,003	Domestic Dev't:	9.8%
Donor Dev't:	895,825	Donor Dev't:	113,492	Donor Dev't:	12.7%
<b>Total</b>	<b>29,341,701</b>	<b>Total</b>	<b>6,329,180</b>	<b>Total</b>	<b>21.6%</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugembe T/C</b>		<i>LCIV: Butembe</i>		<b>455,760</b>	<b>25,761</b>
<b>Sector: Works and Transport</b>				<b>331,600</b>	<b>14,775</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>331,600</b>	<b>14,775</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>137,182</b>	<b>14,775</b>
LCII: Katende				137,182	14,775
Item: 231005 Machinery and equipment					
<b>Mechanical imprest.</b>	Katende road village.	Other Transfers from Central Government	Completed	137,182	14,775
			(Operational)		
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>149,209</b>	<b>0</b>
LCII: Katende				149,209	0
Item: 263202 LG Unconditional grants					
<b>Funds transferred to:</b>	Katende village	Urban Unconditional Grant - Non Wage	N/A	149,209	0
<b>Bugembe T/C</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>45,209</b>	<b>0</b>
LCII: Katende				45,209	0
Item: 263201 LG Conditional grants					
<b>Provision for the various office operations.</b>	Katende village	Roads Rehabilitation Grant	N/A	45,209	0
<b>Sector: Education</b>				<b>52,273</b>	<b>5,728</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,273</b>	<b>5,728</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Nakanyonyi				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightening arrestor in Nakanyonyi p/s</b>	Nakanyonyi P/S	LGMSD (Former LGDP)	Completed	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,341</b>	<b>0</b>
LCII: Budumbuli West				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at Bugembe P/s:</b>	Bugembe P/S	Conditional Grant to SFG	Completed	17,341	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,932</b>	<b>5,728</b>
LCII: Budumbuli West				8,065	2,169
Item: 263311 Conditional transfers for Primary Education					
<b>Bugembe P/s</b>	Bugembe P/s	Conditional Grant to Primary Education	N/A	8,065	2,169
			(Funds transferred)		
LCII: Nakanyonyi				17,866	3,559

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugembe T/C</b>		<i>LCIV: Butembe</i>		<b>455,760</b>	<b>25,761</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Nakanyonyi P/s</b>	Nakanyonyi P/s	Conditional Grant to Primary Education	N/A	17,866	3,559
(Funds transferred)					
<b>Sector: Health</b>				<b>71,887</b>	<b>5,258</b>
<b>LG Function: Primary Healthcare</b>				<b>71,887</b>	<b>5,258</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,763</b>	<b>2,545</b>
LCII: Budumbuli West				9,763	2,545
Item: 263104 Transfers to other govt. units					
<b>Aroma HCIII</b>		Conditional Grant to PHC - development	N/A	9,763	2,545
(Funds Transferred)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,125</b>	<b>2,713</b>
LCII: Wanyama				62,125	2,713
Item: 263104 Transfers to other govt. units					
<b>Bugembe HC IV</b>		Conditional Grant to PHC- Non wage	N/A	62,125	2,713
(Funds Transferred)					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>406,913</b>	<b>58,182</b>
<b>Sector: Works and Transport</b>				<b>56,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,190</b>	<b>0</b>
LCII: Kisasi				12,190	0
Item: 263204 Transfers to other govt. units					
<b>Busedde S/C</b>		Other Transfers from Central Government	N/A	12,190	0
<b>Output: District Roads Maintenance (URF)</b>				<b>44,010</b>	<b>0</b>
LCII: Itakaibolu				44,010	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 4.3km of roads.</b>	Namasiga - Itakaibolu road (4.3km)	Roads Rehabilitation Grant	N/A	44,010	0
<b>Sector: Education</b>				<b>232,034</b>	<b>51,738</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,442</b>	<b>16,315</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Nalinaibi				9,000	0
Item: 312104 Other Structures					
<b>Installation of Lightening Arrestors in Nalinainbi P/S</b>	Nalinainbi P/S	LGMSD (Former LGDP)	Completed	9,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,442</b>	<b>16,315</b>
LCII: Bugobya				20,263	5,009
Item: 263311 Conditional transfers for Primary Education					
<b>Nanfugaki P/s</b>	Nanfugaki P/s	Conditional Grant to Primary Education	N/A	6,754	1,590
			(Funds transferred)		
<b>Namasiga P/s</b>	Namasiga P/s	Conditional Grant to Primary Education	N/A	6,874	1,891
			(Funds transferred)		
<b>Nabirama P/s</b>	Nabirama P/s	Conditional Grant to Primary Education	N/A	6,635	1,527
			(Funds transferred)		
LCII: Itakaibolu				14,556	3,669
Item: 263311 Conditional transfers for Primary Education					
<b>Kigalagala P/s</b>	Kigalagala P/s	Conditional Grant to Primary Education	N/A	4,239	1,099
			(Funds transferred)		
<b>Kasozi P/s</b>	Kasozi P/s	Conditional Grant to Primary Education	N/A	5,247	1,277
			(Funds transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>406,913</b>	<b>58,182</b>
<b>Nyenga P/s</b>	Nyenga P/s	Conditional Grant to Primary Education	N/A	5,070	1,293
			(Funds transferred)		
LCII: Kisasi				14,587	3,597
Item: 263311 Conditional transfers for Primary Education					
<b>Kakuba P/s</b>	Kakuba P/s	Conditional Grant to Primary Education	N/A	3,478	970
			(Funds transferred)		
<b>Namaganga P/s</b>	Namaganga P/s	Conditional Grant to Primary Education	N/A	11,109	2,626
			(Funds transferred)		
LCII: Nabitambala				4,718	1,280
Item: 263311 Conditional transfers for Primary Education					
<b>Busige P/s</b>	Busige P/s	Conditional Grant to Primary Education	N/A	4,718	1,280
			(Funds transferred)		
LCII: Nalinaibi				11,318	2,760
Item: 263311 Conditional transfers for Primary Education					
<b>Kiko P/s</b>	Kiko P/s	Conditional Grant to Primary Education	N/A	5,141	1,262
			(Funds transferred)		
<b>Nalinaibi P/s</b>	Nalinaibi P/s	Conditional Grant to Primary Education	N/A	6,177	1,498
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>157,592</b>	<b>35,423</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,592</b>	<b>35,423</b>
LCII: Bugobya				78,205	17,564
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Busedde Seed S.S</b>	Busedde Seed SS	Conditional Grant to Secondary Education	N/A	78,205	17,564
LCII: Kisasi				79,386	17,859
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Busede college Bugaya</b>	Busede college Bugaya	Conditional Grant to Secondary Education	N/A	79,386	17,859
<b>Sector: Health</b>				<b>76,199</b>	<b>6,444</b>
<b>LG Function: Primary Healthcare</b>				<b>76,199</b>	<b>6,444</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>1,697</b>
LCII: Bugobya				6,786	1,697
Item: 263104 Transfers to other govt. units					
<b>Bwidhabwangu HCII</b>		Conditional Grant to PHC - development	N/A	6,786	1,697
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>69,413</b>	<b>4,748</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>406,913</b>	<b>58,182</b>
LCII: Bugobya				61,274	2,713
Item: 263104 Transfers to other govt. units					
<b>Busede HC III</b>		Conditional Grant to PHC- Non wage	N/A	30,850	1,356
			(Funds Transferred)		
<b>Mpambwa HC III</b>		Conditional Grant to PHC - development	N/A	30,424	1,356
			(Funds Transferred)		
LCII: Kisasi				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Kisasi Hc II</b>		Conditional Grant to PHC - development	N/A	2,713	678
		Conditional Grant to PHC - development			
			(Funds Transferred)		
LCII: Nabitambala				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Nabitambala HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Nalinaibi				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Nalinaibi HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
		Conditional Grant to PHC - development			
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>42,480</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,480</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,480</b>	<b>0</b>
LCII: Bugobya				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Ssenabulya Muhamed, Nabirama village	Conditional transfer for Rural Water	Not Started	21,240	0
			(Evaluation Level)		
LCII: Itakaibolu				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Waibi James, Itakaibolu village	Conditional transfer for Rural Water	Being Procured	21,240	0
			(Evaluation Level)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakira T/C</b>		<i>LCIV: Butembe</i>		<b>396,531</b>	<b>55,792</b>
<b>Sector: Works and Transport</b>				<b>86,276</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,276</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>86,276</b>	<b>0</b>
LCII: Mawoito				86,276	0
Item: 263202 LG Unconditional grants					
<b>Funds transferred to:</b>	School village	Urban Unconditional Grant - Non Wage	N/A	86,276	0
<b>Kakira T/C</b>					
<b>Sector: Education</b>				<b>228,710</b>	<b>51,724</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,189</b>	<b>7,565</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,341</b>	<b>0</b>
LCII: Mawoito				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five</b>	Kagoga P/S	Conditional Grant to SFG	Completed	17,341	0
<b>stance latrines at</b>					
<b>Kagoga P/s:</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,848</b>	<b>7,565</b>
LCII: Mawoito				21,595	5,353
Item: 263311 Conditional transfers for Primary Education					
<b>St. Theresa P/s</b>	St. Theresa P/s	Conditional Grant to Primary Education	N/A	9,235	2,281
			(Funds transferred)		
<b>Kagoga P/s</b>	Kagoga P/s	Conditional Grant to Primary Education	N/A	4,176	1,070
			(Funds transferred)		
<b>St. Steven Estate</b>	St. Steven Estate	Conditional Grant to Primary Education	N/A	8,185	2,002
			(Funds transferred)		
LCII: Mwiri				3,830	1,004
Item: 263311 Conditional transfers for Primary Education					
<b>Mwiri P/s</b>	Mwiri P/s	Conditional Grant to Primary Education	N/A	3,830	1,004
			(Funds transferred)		
LCII: Wairaka				5,423	1,208
Item: 263311 Conditional transfers for Primary Education					
<b>Wairaka P/s</b>	Wairaka P/s	Conditional Grant to Primary Education	N/A	5,423	1,208
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>180,521</b>	<b>44,159</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>180,521</b>	<b>44,159</b>
LCII: Mawoito				180,521	44,159
Item: 263306 Conditional transfers for Secondary Salaries					



**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakira T/C</b>		<i>LCIV: Butembe</i>		<b>396,531</b>	<b>55,792</b>
<b>Kakira High School</b>	School Village	Conditional Grant to Secondary Education	N/A	180,521	44,159
<b>Sector: Health</b>				<b>81,545</b>	<b>4,068</b>
<b>LG Function: Primary Healthcare</b>				<b>81,545</b>	<b>4,068</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,097</b>	<b>0</b>
LCII: Kabiaza				37,097	0
Item: 263204 Transfers to other govt. units					
<b>Kakira Hospital</b>		Conditional Grant to NGO Hospitals	N/A	37,097	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,447</b>	<b>4,068</b>
LCII: Karongo				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Kabembe HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
				(FFunds Transferred)	
LCII: Polota				33,595	1,356
Item: 263104 Transfers to other govt. units					
<b>Kakira HC III</b>		Conditional Grant to PHC - development	N/A	33,595	1,356
				(Funds Transferred)	
LCII: Wairaka				8,139	2,034
Item: 263104 Transfers to other govt. units					
<b>Musima HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
				(Funds Transferred)	
<b>Wairaka HC II</b>		Conditional Grant to PHC - development	N/A	5,426	1,355
				(Funds Transferred)	

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>120,896</b>
<b>Sector: Agriculture</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>17,500</b>	<b>0</b>
LCII: Mafubira				17,500	0
Item: 312104 Other Structures					
<b>Slaughter slab construction (Phase I)</b>	Mafubira Trading centre.	LGMSD (Former LGDP)	Not Started	17,500	0
			(Evaluation Level)		
<b>Sector: Works and Transport</b>				<b>151,150</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>151,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,048</b>	<b>0</b>
LCII: Mafubira				16,048	0
Item: 263204 Transfers to other govt. units					
<b>Mafubira S/C</b>		Other Transfers from Central Government	N/A	16,048	0
<b>Output: District Roads Maintenance (URF)</b>				<b>135,102</b>	<b>0</b>
LCII: Buwekula				32,752	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 3.2km of roads.</b>	Wakitaka - Kabembe Road (3.2km)	Roads Rehabilitation Grant	N/A	32,752	0
LCII: Mafubira				45,034	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 4.4km of roads.</b>	Mafubira - Butiki Rd (4.4kms)	Roads Rehabilitation Grant	N/A	45,034	0
LCII: Namulesa				57,316	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 5.6km of roads.</b>	Namulesa - Ivunamba Road (5.6km)	Roads Rehabilitation Grant	N/A	57,316	0
<b>Sector: Education</b>				<b>584,864</b>	<b>115,808</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,892</b>	<b>17,753</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Mafubira				6,000	0
Item: 312104 Other Structures					
<b>Installation of lightning arrestor in Mafubira p/s</b>	Mafubira P/S	LGMSD (Former LGDP)	Completed	6,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>34,682</b>	<b>0</b>
LCII: Mafubira				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>120,896</b>
<b>Construction of five stance latrine at Mafubira p/s:</b>	Kabembe P/S	Conditional Grant to SFG	Completed	17,341	0
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				17,341	0
<b>Construction of five stance latrine at Kalungami P/s:</b>	Kalungami P/S	Conditional Grant to SFG	Completed	17,341	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>81,547</b>	<b>0</b>
LCII: Mafubira Item: 312104 Other Structures				81,547	0
<b>construction of teachers houses at Mafubira p/s.</b>		Conditional Grant to SFG	Completed	81,547	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,663</b>	<b>17,753</b>
LCII: Buwekula Item: 263311 Conditional transfers for Primary Education				8,417	2,224
<b>Wakitaka P/s</b>	Wakitaka P/s	Conditional Grant to Primary Education	N/A	8,417	2,224
			(Funds transferred)		
LCII: Buwenda Item: 263311 Conditional transfers for Primary Education				12,382	3,171
<b>Buwenda P/s</b>	Buwenda P/s	Conditional Grant to Primary Education	N/A	6,423	1,681
			(Funds transferred)		
<b>Butiki P/s</b>	Butiki P/s	Conditional Grant to Primary Education	N/A	5,958	1,491
			(Funds transferred)		
LCII: Mafubira Item: 263311 Conditional transfers for Primary Education				16,785	4,059
<b>Mafubira P/s</b>	Mafubira P/s	Conditional Grant to Primary Education	N/A	9,037	2,170
			(Funds transferred)		
<b>Kimasa P/s</b>	Kimasa P/s	Conditional Grant to Primary Education	N/A	7,748	1,888
			(Funds transferred)		
LCII: Namulesa Item: 263311 Conditional transfers for Primary Education				14,105	4,085
<b>Lwanda P/s</b>	Lwanda P/s	Conditional Grant to Primary Education	N/A	5,134	1,781
			(Funds transferred)		
<b>St. Andrew's Nakabango P/s</b>	St. Andrew's Nakabango P/s	Conditional Grant to Primary Education	N/A	4,063	1,095
			(Funds transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>120,896</b>
<b>Namulesa Muslim P/s</b>	Namulesa Muslim P/s	Conditional Grant to Primary Education	N/A	4,908	1,210
			(Funds transferred)		
LCII: Wanyange				18,974	4,214
Item: 263311 Conditional transfers for Primary Education					
<b>Wanyange P/s</b>	Wanyange P/s	Conditional Grant to Primary Education	N/A	8,572	2,006
			(Funds transferred)		
<b>Musima P/s</b>	Musima P/s	Conditional Grant to Primary Education	N/A	4,951	966
			(Funds transferred)		
<b>Kalungami P/s</b>	Kalungami P/s	Conditional Grant to Primary Education	N/A	5,451	1,242
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>391,972</b>	<b>98,055</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>391,972</b>	<b>98,055</b>
LCII: Buwekula				152,809	38,226
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Johns S.S.S</b>	Wakitaka Village	Conditional Grant to Secondary Education	N/A	152,809	38,226
<b>Wakitaka</b>					
LCII: Mafubira				56,697	14,183
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Butembe SSS</b>	Butembe SSS	Conditional Grant to Secondary Salaries	N/A	56,697	14,183
LCII: Namulesa				152,103	38,050
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Lwanda High School</b>	Lwanda High School	Conditional Grant to Secondary Salaries	N/A	56,121	14,039
<b>St Monic SS</b>	St Monic SS	Conditional Grant to Secondary Education	N/A	67,058	16,775
<b>Nakabango SS</b>	Nakabango SS	Conditional Grant to Secondary Education	N/A	28,924	7,236
LCII: Wanyange				30,363	7,596
Item: 263306 Conditional transfers for Secondary Salaries					
<b>DEWEY PRAGMATIC COLLEGE</b>	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	N/A	30,363	7,596
<b>Sector: Health</b>				<b>166,170</b>	<b>5,088</b>
<b>LG Function: Primary Healthcare</b>				<b>166,170</b>	<b>5,088</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>111,400</b>	<b>0</b>

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>120,896</b>
LCII: Mafubira				111,400	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of maternity ward at Wakitaka HC II</b>		Conditional Grant to PHC - development	Being Procured	111,400	0
			(BOQ Level)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,750</b>	<b>1,697</b>
LCII: Wanyange				9,750	1,697
Item: 263104 Transfers to other govt. units					
<b>St benidict HCII</b>		Conditional Grant to PHC - development	N/A	9,750	1,697
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,019</b>	<b>3,391</b>
LCII: Buwenda				42,306	2,713
Item: 263104 Transfers to other govt. units					
<b>Buwenda HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Wakitaka HC III</b>		Conditional Grant to PHC - development	N/A	36,880	1,356
			(Funds Transferred)		
<b>Lwanda HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Mafubira				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Mafubira HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>54,280</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,280</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,800</b>	<b>0</b>
LCII: Namulesa				11,800	0
Item: 312104 Other Structures					
<b>Construction of a public VIP latrine at Lwanda Trading centre</b>		Conditional transfer for Rural Water	Completed	11,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,480</b>	<b>0</b>
LCII: Buwenda				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>120,896</b>
<b>Borehole construction</b>	Mukombe Jamada, Butiki Mataala village	Conditional transfer for Rural Water	Being Procured	21,240	0
			(Evaluation Level)		
LCII: Namulesa				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	St. Paul Juniour School, Namulesa village	Conditional transfer for Rural Water	Being Procured	21,240	0
			(Evaluation Level)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Division</b>		<i>LCIV: Jinja Municipality</i>		<b>333,780</b>	<b>31,268</b>
<b>Sector: Health</b>				<b>114,822</b>	<b>3,898</b>
<b>LG Function: Primary Healthcare</b>				<b>114,822</b>	<b>3,898</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,975</b>	<b>0</b>
LCII: Not Specified				11,994	0
Item: 231002 Residential buildings (Depreciation)					
<b>Procurement of delivery sets for Health facilities</b>		Conditional Grant to PHC- Non wage	Being Procured	5,994	0
			(Evaluation Level)		
<b>Procurement of Gas cylinders for Immunisation fridges</b>		Conditional Grant to PHC- Non wage	Being Procured	6,000	0
			(LPO Level)		
LCII: Old Boma Ward				38,980	0
Item: 231002 Residential buildings (Depreciation)					
<b>Procurement of office table and chairs for DHO's office</b>		Conditional Grant to PHC- Non wage	Being Procured	8,500	0
			(Evaluation Level)		
<b>renovation of district health office</b>		Conditional Grant to PHC- Non wage	Being Procured	30,480	0
			(Evaluation Level)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>2,542</b>
LCII: Jinja Central West Ward				6,786	2,542
Item: 263104 Transfers to other govt. units					
<b>Jinja islamic HC III</b>		Conditional Grant to PHC - development	N/A	6,786	2,542
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,061</b>	<b>1,356</b>
LCII: Jinja Central East				24,998	0
Item: 263104 Transfers to other govt. units					
<b>Central Division</b>		Donor Funding	N/A	24,998	0
			(Funds Transferred)		
LCII: Old Boma Ward				32,063	1,356
Item: 263104 Transfers to other govt. units					
<b>Muwumba HC III</b>		Conditional Grant to PHC - development	N/A	32,063	1,356
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>46,242</b>	<b>3,078</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,242</b>	<b>3,078</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,242</b>	<b>3,078</b>
LCII: Old Boma Ward				46,242	3,078

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Division</b>		<i>LCIV: Jinja Municipality</i>		<b>333,780</b>	<b>31,268</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment and payment for completed works for FY 2012/2013</b>	Ripon Village	Conditional transfer for Rural Water	Works Underway	38,442	3,078
			(Evaluation Level)		
<b>Environmental impact assessment for sites of new facilities</b>		Conditional transfer for Rural Water	Not Started	7,800	0
			(Evaluation Level)		
<b>Sector: Public Sector Management</b>				<b>97,716</b>	<b>24,292</b>
<b>LG Function: District and Urban Administration</b>				<b>91,716</b>	<b>24,292</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>89,216</b>	<b>24,292</b>
LCII: Old Boma Ward				89,216	24,292
Item: 231004 Transport equipment					
<b>Motor vehicle purchase to CAOs office</b>	CAOs Office	Locally Raised Revenues	Being Procured	89,216	24,292
			(Money being saved.)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Old Boma Ward				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Laptop computer</b>		LGMSD (Former LGDP)	Completed	2,500	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: Old Boma Ward				6,000	0
Item: 231005 Machinery and equipment					
<b>Public address system</b>		LGMSD (Former LGDP)	Completed	6,000	0
<b>Sector: Accountability</b>				<b>75,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>75,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>75,000</b>	<b>0</b>
LCII: Old Boma Ward				75,000	0
Item: 231004 Transport equipment					
<b>Hirepurchase of deparmental Double cabin PickupVehicle</b>	Busoga Square. Finance deparment	Locally Raised Revenues	Completed	75,000	0



**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka Division</b>		<i>LCIV: Jinja Municipality</i>		<b>75,634</b>	<b>8,070</b>
<b>Sector: Education</b>				<b>32,261</b>	<b>8,070</b>
<b>LG Function: Secondary Education</b>				<b>32,261</b>	<b>8,070</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,261</b>	<b>8,070</b>
LCII: Nalufenya Ward				32,261	8,070
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mpumwire Seed SS</b>	Ambercourt village	Conditional Grant to Secondary Salaries	N/A	32,261	8,070
<b>Sector: Health</b>				<b>43,373</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>43,373</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>834</b>	<b>0</b>
LCII: Nalufenya Ward				834	0
Item: 263104 Transfers to other govt. units					
<b>Crescent Medical centre HCIII</b>		Conditional Grant to PHC - development	N/A	834	0
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,538</b>	<b>0</b>
LCII: Rubaga Ward				42,538	0
Item: 263104 Transfers to other govt. units					
<b>Mpumude HC IV</b>		Donor Funding	N/A	42,538	0
			(Funds Transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese Division</b>		<i>LCIV: Jinja Municipality</i>		<b>53,244</b>	<b>1,697</b>
<i>Sector: Health</i>				<b>53,244</b>	<b>1,697</b>
<i>LG Function: Primary Healthcare</i>				<b>53,244</b>	<b>1,697</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>1,697</b>
LCII: Walukuba East				6,786	1,697
Item: 263104 Transfers to other govt. units					
<b>Masese Danida HCII</b>		Conditional Grant to PHC - development	N/A	6,786	1,697
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,458</b>	<b>0</b>
LCII: Walukuba East				46,458	0
Item: 263104 Transfers to other govt. units					
<b>Walukuba HC IV</b>		Donor Funding	N/A	46,458	0
			(Funds Transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>88,174</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Namizi				10,000	0
Item: 312104 Other Structures					
<b>Slaughter slab perimeter fencing and construction of a public toilet.</b>	Namizi village	LGMSD (Former LGDP)	Not Started	10,000	0
(Evaluation Level)					
<b>Sector: Works and Transport</b>				<b>16,481</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,481</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,481</b>	<b>0</b>
LCII: Nawangoma				16,481	0
Item: 263204 Transfers to other govt. units					
<b>Budondo S/C</b>		Roads Rehabilitation Grant	N/A	16,481	0
<b>Sector: Education</b>				<b>393,251</b>	<b>81,391</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,439</i>	<i>22,651</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Ivunamba				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightening arrester in Kivubuka p/s</b>	Kivubuka P/S	LGMSD (Former LGDP)	Completed	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>55,436</b>	<b>0</b>
LCII: Iziru				20,754	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention and on going works b/f in various sub counties.</b>	Iziru P/S	Conditional Grant to SFG	Completed	20,754	0
LCII: Kibibi				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at St John Kizinga P/s:</b>	St John Kizinga P/S	Conditional Grant to SFG	Completed	17,341	0
LCII: Namizi				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>88,174</b>
<b>Construction of five stance latrine at St Paul Parents P/s:</b>	St Paul Parent P/S	Conditional Grant to SFG	Completed	17,341	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,003</b>	<b>22,651</b>
LCII: Buwagi				14,693	3,709
Item: 263311 Conditional transfers for Primary Education					
<b>Buwagi P/s</b>	Buwagi P/s	Conditional Grant to Primary Education	N/A	6,289	1,662
			(Funds transferred)		
<b>Kyomya P/s</b>	Kyomya P/s	Conditional Grant to Primary Education	N/A	8,403	2,046
			(Funds transferred)		
LCII: Ivunamba				14,517	3,511
Item: 263311 Conditional transfers for Primary Education					
<b>Kivubuka P/s</b>	Kivubuka P/s	Conditional Grant to Primary Education	N/A	6,747	1,662
			(Funds transferred)		
<b>Kyabirwa P/s</b>	Kyabirwa P/s	Conditional Grant to Primary Education	N/A	7,769	1,848
			(Funds transferred)		
LCII: Kibibi				17,057	4,088
Item: 263311 Conditional transfers for Primary Education					
<b>Bususwa P/s</b>	Bususwa P/s	Conditional Grant to Primary Education	N/A	4,070	992
			(Funds transferred)		
<b>Kibibi P/s</b>	Kibibi P/s	Conditional Grant to Primary Education	N/A	6,494	1,532
			(Funds transferred)		
<b>St. John Kizinga P/s</b>	St. John Kizinga P/s	Conditional Grant to Primary Education	N/A	6,494	1,564
			(Funds transferred)		
LCII: Namizi				21,680	5,107
Item: 263311 Conditional transfers for Primary Education					
<b>St. Paul Parents P/s</b>	St. Paul Parents P/s	Conditional Grant to Primary Education	N/A	6,282	1,527
			(Funds transferred)		
<b>Buyala P/s</b>	Buyala P/s	Conditional Grant to Primary Education	N/A	8,467	1,937
			(Funds transferred)		
<b>Budondo P/s</b>	Budondo P/s	Conditional Grant to Primary Education	N/A	6,931	1,642
			(funds transferred)		
LCII: Nawangoma				26,057	6,237
Item: 263311 Conditional transfers for Primary Education					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>88,174</b>
<b>Bufuula P/s</b>	Bufuula P/s	Conditional Grant to Primary Education	N/A	3,880	906
			(Funds transferred)		
<b>Lukolo COU P/s</b>	Lukolo COU P/s	Conditional Grant to Primary Education	N/A	6,036	1,342
			(Funds transferred)		
<b>Lukolo Muslim P/s</b>	Lukolo Muslim P/s	Conditional Grant to Primary Education	N/A	5,120	1,251
			(Funds transferred)		
<b>St. Mary's Nsuube P/s</b>	St. Mary's Nsuube P/s	Conditional Grant to Primary Education	N/A	4,880	1,239
			(Funds transferred)		
<b>Nawangoma P/s</b>	Nawangoma P/s	Conditional Grant to Primary Education	N/A	6,141	1,500
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>234,812</b>	<b>58,740</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>234,812</b>	<b>58,740</b>
LCII: Buwagi				51,229	12,815
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nsube SDA SS</b>		Conditional Grant to Secondary Education	N/A	51,229	12,815
LCII: Namizi				183,583	45,925
Item: 263306 Conditional transfers for Secondary Salaries					
<b>East Sec School</b>	East Sec School	Conditional Grant to Secondary Education	N/A	80,728	20,195
<b>St. Stephen S.S Budondo</b>	Buyala Village	Conditional Grant to Secondary Education	N/A	102,855	25,730
<b>Sector: Health</b>				<b>103,401</b>	<b>6,782</b>
<b>LG Function: Primary Healthcare</b>				<b>103,401</b>	<b>6,782</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>103,401</b>	<b>6,782</b>
LCII: Buwagi				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Kyomya HC II</b>		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Ivunamba				64,838	3,391
Item: 263104 Transfers to other govt. units					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>88,174</b>
<b>Budondo HC IV</b>		Conditional Grant to PHC - Non wage	N/A	62,125	2,713
			(Funds Transferred)		
<b>Ivunamba HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Kibibi Item: 263104 Transfers to other govt. units				2,713	678
<b>Kibibi HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
		Conditional Grant to PHC - development			
			(Funds Transferred)		
LCII: Namizi Item: 263104 Transfers to other govt. units				30,424	1,356
<b>Lukolo HC III</b>		Conditional Grant to PHC - development	N/A	30,424	1,356
		Conditional Grant to PHC - development			
			(Funds Transferred)		
LCII: Nawangoma Item: 263104 Transfers to other govt. units				2,713	678
<b>Nawangoma HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>84,960</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>84,960</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>84,960</b>	<b>0</b>
LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
<b>Borehole construction</b>	Igadhube Kisambu William, Kyomya Central	Conditional transfer for Rural Water	Being Procured  (Evaluation Level)	21,240	0
LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
<b>Borehole construction</b>	Bakibisemu Steven, Kizinga village	Conditional transfer for Rural Water	Being Procured  (Evaluation Level)	21,240	0
LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation)				21,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>88,174</b>
<b>Borehole construction</b>	Katende Muzamiru Kabowa Kampala village	Conditional transfer for Rural Water	Being Procured  (Evaluation Level)	21,240	0
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
<b>Borehole construction</b>	Byakika Samson, Namizi East village	Conditional transfer for Rural Water	Being Procured  (Evaluation Level)	21,240	0



**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>96,341</b>
<b>Sector: Agriculture</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>17,500</b>	<b>0</b>
LCII: Namagera				17,500	0
Item: 312104 Other Structures					
<b>Slaughter slab construction (Phase I)</b>	Namagera trading centre.	LGMSD (Former LGDP)	Not Started	17,500	0
			(Evaluation Level)		
<b>Sector: Works and Transport</b>				<b>223,795</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>223,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,073</b>	<b>0</b>
LCII: Namagera				18,073	0
Item: 263204 Transfers to other govt. units					
<b>Butagaya S/C.</b>		Roads Rehabilitation Grant	N/A	18,073	0
<b>Output: District Roads Maintenance (URF)</b>				<b>205,722</b>	<b>0</b>
LCII: Budima				114,631	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 11.2km of roads.</b>	Matumu - Buwenge Road (11.2km)	Roads Rehabilitation Grant	N/A	114,631	0
LCII: Nakakulwe				20,470	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 2km of roads.</b>	Lumuli - River Bank (2km)	Roads Rehabilitation Grant	N/A	20,470	0
LCII: Namagera				70,621	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 6.9km of roads.</b>	Namagera - Bubugo (6.9km)	Roads Rehabilitation Grant	N/A	70,621	0
<b>Sector: Education</b>				<b>528,279</b>	<b>91,253</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>252,653</b>	<b>22,303</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Wansimba				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightning arrestor in Butagaya p/s</b>	Butagaya P/S	LGMSD (Former LGDP)	Completed	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>69,364</b>	<b>0</b>
LCII: Nakakulwe				52,023	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>96,341</b>
<b>Construction of five stance latrine at Lumuli P/s:</b>	Lumuli P/S	Conditional Grant to SFG	Completed	17,341	0
<b>Construction of five stance latrines at Imam Hassan P/s:</b>	Imam Hassan P/s:	Conditional Grant to SFG	Completed	17,341	0
<b>Construction of five stance latrines at Iwololo P/s:</b>	Iwololo p/s	Conditional Grant to SFG	Completed	17,341	0
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				17,341	0
<b>Construction of five stance latrines at Mpumwire P/s:</b>	Mpumwire P/S	Conditional Grant to SFG	Completed	17,341	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>81,547</b>	<b>0</b>
LCII: Nakakulwe Item: 312104 Other Structures				81,547	0
<b>construction of teachers houses at Lumuli p/s.</b>		Conditional Grant to SFG	Completed	81,547	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,742</b>	<b>22,303</b>
LCII: Budima Item: 263311 Conditional transfers for Primary Education				14,295	3,657
<b>Kabembe P/s</b>	Kabembe P/s	Conditional Grant to Primary Education	N/A	4,464	1,220
			(Funds transferred)		
<b>Bituli P/s</b>	Bituli P/s	Conditional Grant to Primary Education	N/A	5,676	1,402
			(Funds transferred)		
<b>Kiwagama</b>	Kiwagama	Conditional Grant to Primary Education	N/A	4,154	1,035
			(Funds transferred)		
LCII: Lubani Item: 263311 Conditional transfers for Primary Education				12,036	2,467
<b>Ndiwansi P/s</b>	Ndiwansi P/s	Conditional Grant to Primary Education	N/A	4,845	1,179
			(Funds transferred)		
<b>Lubani P/s</b>	Lubani P/s	Conditional Grant to Primary Education	N/A	7,191	1,288
			(Funds transferred)		
LCII: Nakakulwe Item: 263311 Conditional transfers for Primary Education				21,839	6,088

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>96,341</b>
<b>Lumuli P/s</b>	Lumuli P/s	Conditional Grant to Primary Education	N/A	4,993	1,997
			(Funds transferred)		
<b>Imam Hassan P/s</b>	Imam Hassan P/s	Conditional Grant to Primary Education	N/A	5,543	1,288
			(Funds transferred)		
<b>Iwololo P/s</b>	Iwololo P/s	Conditional Grant to Primary Education	N/A	6,381	1,495
			(Funds transferred)		
<b>Buwala P/s</b>	Buwala P/s	Conditional Grant to Primary Education	N/A	4,922	1,308
			(Funds transferred)		
LCII: Namagera				12,544	3,082
Item: 263311 Conditional transfers for Primary Education					
<b>Mpumwire P/s</b>	Mpumwire P/s	Conditional Grant to Primary Education	N/A	5,747	1,326
			(Funds transferred)		
<b>Namagera P/s</b>	Namagera P/s	Conditional Grant to Primary Education	N/A	6,797	1,756
			(Funds transferred)		
LCII: Nawampanda				14,136	3,432
Item: 263311 Conditional transfers for Primary Education					
<b>Bubugo P/s</b>	Bubugo P/s	Conditional Grant to Primary Education	N/A	6,508	1,210
			(Funds transferred)		
<b>Busoona P/s</b>	Bsoona P/s	Conditional Grant to Primary Education	N/A	7,628	2,223
			(Funds transferred)		
LCII: Wansimba				17,892	3,577
Item: 263311 Conditional transfers for Primary Education					
<b>Wansimba P/s</b>	Wansimba P/s	Conditional Grant to Primary Education	N/A	9,319	2,341
			(Funds transferred)		
<b>Butagaya P/s</b>	Butagaya P/s	Conditional Grant to Primary Education	N/A	8,572	1,236
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>275,626</b>	<b>68,950</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>275,626</b>	<b>68,950</b>
LCII: Lubani				162,089	40,548
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Lubani S.S</b>	Lubani	Conditional Grant to Secondary Education	N/A	162,089	40,548
LCII: Namagera				60,870	15,227
Item: 263306 Conditional transfers for Secondary Salaries					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>96,341</b>
<b>Namagera SS</b>	Namagera SS	Conditional Grant to Secondary Education	N/A	60,870	15,227
LCII: Wansimba				52,668	13,175
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kiira View SS</b>	Kiira View SS	Conditional Grant to Secondary Education	N/A	52,668	13,175
<b>Sector: Health</b>				<b>47,216</b>	<b>5,088</b>
<b>LG Function: Primary Healthcare</b>				<b>47,216</b>	<b>5,088</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>1,697</b>
LCII: Nawampanda				6,786	1,697
Item: 263104 Transfers to other govt. units					
<b>Nawampanda HCII</b>		Conditional Grant to PHC - development	N/A	6,786	1,697
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,429</b>	<b>3,391</b>
LCII: Lubani				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Namwendwa HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Namagera				32,291	1,356
Item: 263104 Transfers to other govt. units					
<b>Butagaya HC III</b>		Conditional Grant to PHC - development	N/A	32,291	1,356
			(Funds Transferred)		
LCII: Nawampanda				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Lumuli HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Wansimba				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Wansimba HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>63,720</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,720</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,720</b>	<b>0</b>
LCII: Budima				21,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>96,341</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Bogere Paul, Buwala A village	Conditional transfer for Rural Water	Being Procured (Evaluation Level)	21,240	0
LCII: Nakakulwe				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Ntaawo James, Kisozi A village	Conditional transfer for Rural Water	Being Procured (Evaluation Level)	21,240	0
LCII: Namagera				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Kabalega Girison, Nawaguma B	Conditional transfer for Rural Water	Being Procured (Evaluation Level)	21,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>46,613</b>
<b>Sector: Works and Transport</b>				<b>2,538,249</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,249</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,968</b>	<b>0</b>
LCII: Kagoma				20,968	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>preparation of arctectual drawings for the construction works to begin</b>		LGMSD (Former LGDP)	Works Underway	20,968	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,280</b>	<b>0</b>
LCII: Kagoma				17,280	0
Item: 263204 Transfers to other govt. units					
<b>Buwenge S/C</b>		Other Transfers from Central Government	N/A	17,280	0
<b>LG Function: District Engineering Services</b>				<b>2,500,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,500,000</b>	<b>0</b>
LCII: Kagoma				2,500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of district headquarters</b>		Locally Raised Revenues	Completed	2,500,000	0
<b>Sector: Education</b>				<b>358,037</b>	<b>33,662</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,351</b>	<b>20,538</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Magamaga				9,000	0
Item: 312104 Other Structures					
<b>Installation of Lightening Arrestors in Muguluka P/S</b>	Muguluka P/S	LGMSD (Former LGDP)	Completed	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>69,364</b>	<b>0</b>
LCII: Buweera				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines Nkondo P/s:</b>	Nkondo P/S	Conditional Grant to SFG	Completed	17,341	0
LCII: Kagoma				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at Namalere P/s:</b>	Namalere P/s:	Conditional Grant to SFG	Completed	17,341	0

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>46,613</b>
LCII: Kaiira				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at Mawoiito COU P/s:</b>	Mawoiito P/S	Conditional Grant to SFG	Completed	17,341	0
LCII: Kitanaba				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrine at Idome P/s:</b>	Idome P/S	Conditional Grant to SFG	Completed	17,341	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,560</b>	<b>0</b>
LCII: Magamaga				1,560	0
Item: 312104 Other Structures					
<b>Supply of furniture to Kalebera primary school.</b>		Conditional Grant to SFG	Completed	1,560	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,427</b>	<b>20,538</b>
LCII: Buwera				11,635	2,668
Item: 263311 Conditional transfers for Primary Education					
<b>Nkondo P/s</b>	Nkondo P/s	Conditional Grant to Primary Education	N/A	5,049	1,102
			(Funds transferred)		
<b>Buwera P/s</b>	Buwera P/s	Conditional Grant to Primary Education	N/A	6,585	1,566
			(Funds transferred)		
LCII: Kagoma				19,288	4,929
Item: 263311 Conditional transfers for Primary Education					
<b>Namalere P/s</b>		Conditional Grant to Primary Education	N/A	4,204	1,555
			(Funds transferred)		
<b>Mutai P/s</b>	Mutai P/s	Conditional Grant to Primary Education	N/A	5,620	1,332
			(Funds transferred)		
<b>Kagoma Hill P/s</b>	Kagoma Hill P/s	Conditional Grant to Primary Education	N/A	6,444	1,136
			(Funds transferred)		
<b>St. Matia Mulumba P/s</b>	St. Matia Mulumba P/s	Conditional Grant to Primary Education	N/A	3,020	906
			(Funds transferred)		
LCII: Kaiira				16,571	4,266
Item: 263311 Conditional transfers for Primary Education					
<b>Mawoiito S Army P/s</b>	Mawoiito S Army P/s	Conditional Grant to Primary Education	N/A	4,908	1,219
			(Funds transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>46,613</b>
<b>Muwangi P/s</b>	Muwangi P/s	Conditional Grant to Primary Education	N/A	5,063	1,242
			(Funds transferred)		
<b>Mawoito COU P/s</b>	Mawoito COU P/s	Conditional Grant to Primary Education	N/A	6,599	1,805
			(Funds transferred)		
LCII: Kitanaba Item: 263311 Conditional transfers for Primary Education				8,450	2,313
<b>Idoome P/s</b>	Idoome P/s	Conditional Grant to Primary Education	N/A	4,669	1,165
			(Funds transferred)		
<b>Isiri P/S</b>	Isiri P/s	Conditional Grant to Primary Education	N/A	3,781	1,148
			(Funds transferred)		
LCII: Magamaga Item: 263311 Conditional transfers for Primary Education				27,483	6,361
<b>Butangala P/s</b>	Butangala P/s	Conditional Grant to Primary Education	N/A	4,563	1,108
			(Funds transferred)		
<b>Kalebera P/s</b>	Kalebera P/s	Conditional Grant to Primary Education	N/A	8,488	2,111
			(Funds transferred)		
<b>Kagoma P/s</b>		Conditional Grant to Primary Education	N/A	5,634	1,136
			(Funds transferred)		
<b>Muguluka P/s</b>	Muguluka P/s	Conditional Grant to Primary Education	N/A	8,798	2,006
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>194,687</b>	<b>13,124</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>194,687</b>	<b>13,124</b>
LCII: Kagoma Item: 263306 Conditional transfers for Secondary Salaries				52,458	13,124
<b>St. Gonzaga Gonza S.S.S</b>	St Gonzaga SSS	Conditional Grant to Secondary Education	N/A	52,458	13,124
LCII: Magamaga Item: 263306 Conditional transfers for Secondary Salaries				142,229	0
<b>Pilkington College Muguluka</b>	Magamaga	Conditional Grant to Secondary Education	N/A	142,229	0
<b>Sector: Health</b>				<b>121,131</b>	<b>12,951</b>
<b>LG Function: Primary Healthcare</b>				<b>121,131</b>	<b>12,951</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,594</b>	<b>0</b>
LCII: Magamaga Item: 231001 Non Residential buildings (Depreciation)				15,594	0



**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>46,613</b>
<b>renovation of health centre</b>	mutai	Conditional Grant to PHC - development	Being Procured  (Evaluation Level)	15,594	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,537</b>	<b>4,134</b>
LCII: Kagoma				16,537	4,134
Item: 263104 Transfers to other govt. units					
<b>Muguluka HCII</b>		Conditional Grant to PHC - development	N/A	6,786	1,697
			(Funds Transferred)		
<b>All Saints health services HCIII</b>		Conditional Grant to PHC - development	N/A	9,750	2,438
			(Funds Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>88,999</b>	<b>8,817</b>
LCII: Buwera				43,142	4,069
Item: 263104 Transfers to other govt. units					
<b>Nsozibbiri HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Buwolero HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Budima HC III</b>		Conditional Grant to PHC - development	N/A	32,290	1,356
			(Funds Transferred)		
<b>Busegula HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Mawoito HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Kagoma				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Mutai Hc II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Kitanaba				8,139	2,035
Item: 263104 Transfers to other govt. units					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>46,613</b>
<b>Kitanaba HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
		Conditional Grant to PHC - development	(Funds Transferred)		
<b>Mpungwe HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Bunawona HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Magamaga Item: 263104 Transfers to other govt. units				35,005	2,035
<b>Kabaganda HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
<b>Magamaga HC III</b>		Conditional Grant to PHC - development	N/A	32,293	1,356
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>106,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>106,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>106,200</b>	<b>0</b>
LCII: Buweera Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
<b>Borehole construction</b>	Eseredha Kasadha, Yuuka village	Conditional transfer for Rural Water	Being Procured  (Evaluation Level)	21,240	0
LCII: Kagoma Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
<b>Borehole construction</b>	Isabirye Steven, Namalere Central village	Conditional transfer for Rural Water	Being Procured  (Evaluation Level)	21,240	0
LCII: Kaiira Item: 231007 Other Fixed Assets (Depreciation)				21,240	0
<b>Borehole construction</b>	Getrude Accademy P/S, Muwangi village	Conditional transfer for Rural Water	Being Procured  (Evaluation Level)	21,240	0
LCII: Kitanaba Item: 231007 Other Fixed Assets (Depreciation)				21,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>46,613</b>
<b>Borehole construction</b>	St. Gonzaga Gonza S.S	Conditional transfer for Rural Water	Being Procured	21,240	0
			(Evaluation Level)		
LCII: Magamaga				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Leo Wunyi, Muguluka West village	Conditional transfer for Rural Water	Being Procured	21,240	0
			(Evaluation Level)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge T/C</b>		<i>LCIV: Kagoma</i>		<b>609,351</b>	<b>90,491</b>
<b>Sector: Works and Transport</b>				<b>106,632</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,632</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>106,632</b>	<b>0</b>
LCII: Kagaire				106,632	0
Item: 263202 LG Unconditional grants					
<b>unds transferred to:</b>		Urban Unconditional	N/A	106,632	0
<b>Buwenge T/C</b>		Grant - Non Wage			
<b>Sector: Education</b>				<b>368,082</b>	<b>87,100</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,875</b>	<b>4,653</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>24,239</b>	<b>0</b>
LCII: Not Specified				24,239	0
Item: 312104 Other Structures					
<b>Retention for various pit latrines construction.</b>		Conditional Grant to SFG	Completed	24,239	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,636</b>	<b>4,653</b>
LCII: Kalitunsi				4,528	1,171
Item: 263311 Conditional transfers for Primary Education					
<b>Buwenge SDA P/s</b>	Buwenge SDA P/s	Conditional Grant to Primary Education	N/A	4,528	1,171
			(Funds transferred)		
LCII: Kamwani				7,741	1,708
Item: 263311 Conditional transfers for Primary Education					
<b>Busia 1 Parents P/s</b>	Busia 1 Parents P/s	Conditional Grant to Primary Education	N/A	7,741	1,708
			(Funds transferred)		
LCII: Kasalina				6,367	1,773
Item: 263311 Conditional transfers for Primary Education					
<b>Buwenge Township P/s</b>	Buwenge Township P/s	Conditional Grant to Primary Education	N/A	6,367	1,773
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>325,207</b>	<b>82,447</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>325,207</b>	<b>82,447</b>
LCII: Kagaire				100,565	25,157
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St Mary's College Buwenge</b>	St Mary's College Buwenge	Conditional Grant to Secondary Education	N/A	100,565	25,157
LCII: Kalitunsi				176,147	45,159
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge T/C</b>		<i>LCIV: Kagoma</i>		<b>609,351</b>	<b>90,491</b>
<b>Buwenge Modern</b>	Buwenge Modern	Conditional Grant to Secondary Education	N/A	176,147	45,159
LCII: Kamwani				48,495	12,131
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Buwenge College Day and Boarding Mixed</b>	Buwenge College Day and Boarding Mixed	Conditional Grant to Secondary Education	N/A	48,495	12,131
<b>Sector: Health</b>				<b>134,637</b>	<b>3,391</b>
<b>LG Function: Primary Healthcare</b>				<b>134,637</b>	<b>3,391</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>69,819</b>	<b>0</b>
LCII: Buwenge East				69,819	0
Item: 263204 Transfers to other govt. units					
<b>Buwenge Hospital</b>		Conditional Grant to PHC - development	N/A	69,819	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>64,818</b>	<b>3,391</b>
LCII: Kalitunsi				2,713	678
Item: 263104 Transfers to other govt. units					
<b>Bwase HC II</b>		Conditional Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Kasalina				62,105	2,713
Item: 263104 Transfers to other govt. units					
<b>Buwenge HC IV</b>		Conditional Grant to PHC- Non wage	N/A	62,105	2,713
			(Funds Transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>450,738</b>	<b>61,519</b>
<b>Sector: Works and Transport</b>				<b>10,624</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,624</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,624</b>	<b>0</b>
LCII: Buwabuzi				10,624	0
Item: 263204 Transfers to other govt. units					
<b>Transfer to Buyengo S/C.</b>		Other Transfers from Central Government	N/A	10,624	0
<b>Sector: Education</b>				<b>350,464</b>	<b>59,484</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>170,588</b>	<b>14,488</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Buwabuzi				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightening arrestor in Buyengo p/s</b>	Buyengo P/S	LGMSD (Former LGDP)	Completed	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,341</b>	<b>0</b>
LCII: Buwabuzi				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrine Kamigo P/s:</b>	Kamigo P/S	Conditional Grant to SFG	Completed	17,341	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>83,107</b>	<b>0</b>
LCII: Bulugo				81,547	0
Item: 312104 Other Structures					
<b>construction of teachers houses at</b>		Conditional Grant to SFG	Completed	81,547	0
LCII: Buwabuzi				1,560	0
Item: 312104 Other Structures					
<b>Supply of furniture to Buyengo primary school.</b>		Conditional Grant to SFG	Completed	1,560	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,140</b>	<b>14,488</b>
LCII: Bulugo				14,105	3,427
Item: 263311 Conditional transfers for Primary Education					
<b>Bulugo P/s</b>	Bulugo P/s	Conditional Grant to Primary Education	N/A	5,500	1,509
			(Funds transferred)		
<b>St. Karoli Bulama P/s</b>	St. Karoli Bulama P/s	Conditional Grant to Primary Education	N/A	4,288	805
			(Funds transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>450,738</b>	<b>61,519</b>
<b>Busegula P/s</b>	Busegula P/s	Conditional Grant to Primary Education	N/A	4,316	1,113
			(Funds transferred)		
LCII: Butamira Item: 263311 Conditional transfers for Primary Education				9,204	2,453
<b>Nawamboga P/s</b>	Nawamboga P/s	Conditional Grant to Primary Education	N/A	3,577	920
			(Funds transferred)		
<b>Nsozibiri P/s</b>	Nsozibiri P/s	Conditional Grant to Primary Education	N/A	5,627	1,534
			(Funds transferred)		
LCII: Buwabuzi Item: 263311 Conditional transfers for Primary Education				16,539	3,620
<b>Kamigo P/s</b>	Kamigo P/s	Conditional Grant to Primary Education	N/A	6,395	1,486
			(Funds transferred)		
<b>Buyengo P/s</b>	Buyengo P/s	Conditional Grant to Primary Education	N/A	10,144	2,134
			(Funds transferred)		
LCII: Iziru Item: 263311 Conditional transfers for Primary Education				21,292	4,989
<b>Kaitandhovu P/s</b>	Kaitandhovu P/s	Conditional Grant to Primary Education	N/A	7,382	1,569
			(Funds transferred)		
<b>Iziru P/s</b>	Iziru P/s	Conditional Grant to Primary Education	N/A	7,445	1,821
			(Funds transferred)		
<b>Nakagyo P/s</b>	Nakagyo P/s	Conditional Grant to Primary Education	N/A	6,466	1,600
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>179,876</b>	<b>44,996</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,876</b>	<b>44,996</b>
LCII: Butamira Item: 263306 Conditional transfers for Secondary Salaries				56,409	14,111
<b>Nsozibiri Comprehensive School</b>	Nsozibiri Comprehensive School	Conditional Grant to Primary Salaries	N/A	56,409	14,111
LCII: Buwabuzi Item: 263306 Conditional transfers for Secondary Salaries				123,467	30,885
<b>Buyengo SS</b>	Buyengo SS	Conditional Grant to Secondary Education	N/A	123,467	30,885
<b>Sector: Health</b>				<b>35,370</b>	<b>2,035</b>
<b>LG Function: Primary Healthcare</b>				<b>35,370</b>	<b>2,035</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,370</b>	<b>2,035</b>
LCII: Butamira				2,713	678

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>450,738</b>	<b>61,519</b>
Item: 263104 Transfers to other govt. units					
<b>Kamiigo HC II</b>		Conditional Grant to PHC - developmentonditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development	N/A	2,713	678
			(Funds Transferred)		
LCII: Iziru				32,657	1,356
Item: 263104 Transfers to other govt. units					
<b>Kakaire HC III</b>		Conditional Grant to PHC - development	N/A	32,657	1,356
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>54,280</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,280</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,800</b>	<b>0</b>
LCII: Buwabuzi				11,800	0
Item: 312104 Other Structures					
<b>Construction of a public VIP latrine at Kamigo Market</b>		Conditional transfer for Rural Water	Completed	11,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,480</b>	<b>0</b>
LCII: Bulugo				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Mulopa Steven, Kayalwe A Village	Conditional transfer for Rural Water	Being Procured	21,240	0
			(Evaluation Level)		
LCII: Buwabuzi				21,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Maling Lukuman, Kamiigo RGC	Conditional transfer for Rural Water	Being Procured	21,240	0
			(Evaluation Level)		



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kagoma</i>		<b>6,786</b>	<b>1,697</b>
<i>Sector: Health</i>				<b>6,786</b>	<b>1,697</b>
<i>LG Function: Primary Healthcare</i>				<b>6,786</b>	<b>1,697</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>1,697</b>
LCII: Not Specified				6,786	1,697
Item: 263104 Transfers to other govt. units					
<b>Iwololo HCII</b>		Conditional Grant to PHC - development	N/A	6,786	1,697
			(Funds Transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>112,852</b>	<b>45,796</b>
<b>Sector: Works and Transport</b>				<b>66,896</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,896</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>66,896</b>	<b>0</b>
LCII: Not Specified				66,896	0
Item: 263201 LG Conditional grants					
<b>Routine maintenance of 146.7kms of various district roads</b>	Various roads in the District.	Roads Rehabilitation Grant	N/A	66,896	0
<b>Sector: Education</b>				<b>45,956</b>	<b>45,796</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,956</b>	<b>45,796</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>45,956</b>	<b>45,796</b>
LCII: Not Specified				45,956	45,796
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for uncompleted works, retention and Bank charges.</b>		Not Specified	Completed	45,956	45,796

**Vote: 511** Jinja District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 511** Jinja District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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