
Vote: 511 Jinja District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Jinja District

Date: 17/10/2014

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

Vote: 511 Jinja District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,626,931	471,886	18%
2a. Discretionary Government Transfers	2,655,554	1,278,100	48%
2b. Conditional Government Transfers	21,386,653	11,427,003	53%
2c. Other Government Transfers	768,280	725,252	94%
3. Local Development Grant	632,494	316,247	50%
4. Donor Funding	759,534	439,053	58%
Total Revenues	28,829,446	14,657,540	51%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,324,576	642,129	574,166	48%	43%	89%
2 Finance	961,030	504,939	472,688	53%	49%	94%
3 Statutory Bodies	725,811	338,634	289,977	47%	40%	86%
4 Production and Marketing	1,582,088	777,242	672,332	49%	42%	87%
5 Health	4,721,662	2,598,720	2,434,980	55%	52%	94%
6 Education	15,277,302	8,243,714	8,122,682	54%	53%	99%
7a Roads and Engineering	2,485,629	746,551	485,165	30%	20%	65%
7b Water	965,270	425,650	368,935	44%	38%	87%
8 Natural Resources	176,089	71,184	63,403	40%	36%	89%
9 Community Based Services	370,521	183,648	142,237	50%	38%	77%
10 Planning	152,116	70,516	63,070	46%	41%	89%
11 Internal Audit	135,684	51,117	49,533	38%	37%	97%
Grand Total	28,877,779	14,654,045	13,739,167	51%	48%	94%
<i>Wage Rec't:</i>	16,595,070	8,458,018	8,407,967	51%	51%	99%
<i>Non Wage Rec't:</i>	7,214,685	4,263,908	3,862,601	59%	54%	91%
<i>Domestic Dev't</i>	4,308,490	1,493,066	1,147,740	35%	27%	77%
<i>Donor Dev't</i>	759,534	439,053	320,860	58%	42%	73%

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

The total revenues received for this quarter were U.shs 14,657,540,000 representing 51% of the Budgeted U.shs 28,829,446,000 for the FY 2013/14. The Local revenues totalled to U.shs471,856,000 representing a performance of 18% of the planned revenues for the Year. This was low as the royalties and the revenues from the sale of land at Plot 2 busoga square have not been realised. The donor funding inclusive of the Balances b/f totalled to u.shs 439,053,000. The total grant from central government received totalled to U.shs 13,746,601,000 representing a performance of 54% of the annual planned budget from that source. All the funds received have been distributed to the sectors and U.shs13,733,265,000 has been expensed representing a performance of 94%. Delayed approval of the Contracts committee by MoPFED and late release of funds from central Government have affected the timely implementation of development grants

Vote: 511 Jinja District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

thus lowering the funds absorption rate to 94%

Vote: 511 Jinja District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,626,931	471,886	18%
Local service tax	198,500	144,678	73%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	3,575	108%
Refuse collection charges/Public convenience	5,400	943	17%
Public Health Licences	6,400	259	4%
Property related Duties/Fees	61,280	5,162	8%
Park Fees	155,690	60,626	39%
Land Fees	253,073	82,992	33%
Other Fees and Charges	15,900	3,390	21%
Registration of Businesses	10,005	1,573	16%
Market/Gate Charges	45,120	23,780	53%
Other licences	2,380	620	26%
Local Hotel Tax	14,600	948	6%
Liquor licences	2,810	510	18%
Interest from private entities	25,000	2,106	8%
Inspection Fees	35,570	15,766	44%
Advertisements/Billboards	10,750	1,500	14%
Disposal of assets for LLGS	3,080	0	0%
Disposal of Assets	4,500	0	0%
Miscellaneous	25,000	1,280	5%
Rent & rates-produced assets-from private entities	20,000	0	0%
Royalties	321,000	0	0%
Sale of Land	1,200,000	0	0%
Sale of non-produced government Properties/assets	1,050	430	41%
VAT	8,135	374	5%
Voluntary Transfers	6,037	6,260	104%
Application Fees	87,232	50,639	58%
Business licences	75,768	53,225	70%
Rent & Rates from Non produced assets	2,500	175	7%
Agency Fees	20,750	7,114	34%
Animal & Crop Husbandry related levies	6,100	3,960	65%
2a. Discretionary Government Transfers	2,655,554	1,278,100	48%
Transfer of District Unconditional Grant - Wage	1,124,866	532,997	47%
Urban Unconditional Grant - Non Wage	380,220	190,110	50%
Transfer of Urban Unconditional Grant - Wage	375,581	167,549	45%
District Unconditional Grant - Non Wage	774,887	387,444	50%
2b. Conditional Government Transfers	21,386,653	11,427,003	53%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Secondary Education	1,476,609	984,406	67%
Conditional Grant to Tertiary Salaries	967,783	256,431	26%
Conditional Grant to Primary Salaries	6,689,529	3,460,491	52%
Conditional Grant to Women Youth and Disability Grant	14,471	7,236	50%
Conditional transfer for Rural Water	676,876	338,438	50%
Conditional Grant to Secondary Salaries	3,803,426	2,060,853	54%
Conditional Grant to Primary Education	440,551	293,700	67%
Conditional Grant to PHC Salaries	3,200,745	1,781,639	56%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%

Vote: 511 Jinja District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	15,864	7,932	50%
Conditional Grant to PHC - development	162,391	81,195	50%
Conditional Grant to Health Training Schools	1,052,254	701,502	67%
Conditional Grant to PAF monitoring	59,438	29,718	50%
Conditional Transfers for Non Wage Technical Institutes	176,343	117,562	67%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to NGO Hospitals	177,733	88,866	50%
Conditional Grant to PHC- Non wage	215,473	107,736	50%
Conditional Grant to Community Devt Assistants Non Wage	4,019	2,010	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	238,335	119,168	50%
Conditional Grant for NAADS	930,139	465,070	50%
Conditional Grant to Agric. Ext Salaries	48,122	18,741	39%
Conditional Transfers for Primary Teachers Colleges	167,476	111,650	67%
Conditional transfers to Special Grant for PWDs	30,211	15,106	50%
Conditional transfers to School Inspection Grant	28,357	14,178	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	46,800	37%
Conditional transfers to Production and Marketing	125,374	62,688	50%
Conditional transfers to DSC Operational Costs	71,666	35,832	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	14,400	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	5,588	50%
2c. Other Government Transfers	768,280	725,252	94%
Transfers from Uganda Road fund	768,280	403,749	53%
Unspent balances – Other Government Transfers	0	149,000	
Unspent balances – UnConditional Grants		172,503	
3. Local Development Grant	632,494	316,247	50%
LGMSD (Former LGDP)	632,494	316,247	50%
4. Donor Funding	759,534	439,053	58%
Baylor	313,219	0	0%
IDS	8,000	0	0%
World Health Organisation	34,184	15,180	44%
Irish Aid	21,000	8,990	43%
Neglected tropical Diseases	26,697	9,961	37%
Sight savers international	29,414	0	0%
TASO	147,632	0	0%
UNICEF	57,234	6,000	10%
Unspent balances - donor		277,722	
Global Fund for Malaria/HIV	122,154	121,201	99%
Total Revenues	28,829,446	14,657,540	51%

(i) Cummulative Performance for Locally Raised Revenues

The district a total of U.shs 316,658,000 in the 2nd quarter representing 96% of the planned revenue for the quarter and cumulatively the local revenues totalled to U.shs471,856,000 representing a performance of 18% of the planned revenues for the Year. This was low as the royalties and the revenues from the sale of land at Plot 2 busoga square have not been realised.

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Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

A cummulative total of U.shs 477,853,000 has been received representing 62% of the annual budget from this revenue source.

(iii) Cummulative Performance for Donor Funding

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

Vote: 511 Jinja District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,166,638	568,077	49%	284,464	310,169	109%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to PAF monitoring	26,643	13,408	50%	6,661	6,704	101%
Locally Raised Revenues	72,618	18,608	26%	18,155	8,331	46%
Unspent balances – UnConditional Grants	28,782	10,339	36%	0	0	
Multi-Sectoral Transfers to LLGs	510,186	244,192	48%	127,546	150,770	118%
District Unconditional Grant - Non Wage	49,550	29,060	59%	12,387	20,423	165%
Transfer of District Unconditional Grant - Wage	431,717	228,898	53%	107,929	112,155	104%
<i>Development Revenues</i>	157,938	74,052	47%	39,482	24,220	61%
LGMSD (Former LGDP)	63,110	31,555	50%	15,777	15,777	100%
Locally Raised Revenues	10	10	100%	0	0	
Unspent balances – UnConditional Grants		25,226		0	0	
Multi-Sectoral Transfers to LLGs	44,819	13,961	31%	11,205	8,443	75%
District Unconditional Grant - Non Wage	50,000	3,300	7%	12,500	0	0%
Total Revenues	1,324,576	642,129	48%	323,946	334,390	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,166,638	540,378	46%	284,454	309,617	109%
Wage	571,973	276,178	48%	142,993	135,936	95%
Non Wage	594,665	264,199	44%	141,461	173,682	123%
<i>Development Expenditure</i>	157,938	33,788	21%	39,492	23,920	61%
Domestic Development	157,938	33,788	21%	39,492	23,920	61%
Donor Development	0	0		0	0	
Total Expenditure	1,324,576	574,166	43%	323,946	333,538	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,699	2%			
<i>Development Balances</i>		40,264	25%			
Domestic Development		40,264	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,963	5%			

Cumulatively the department received 642,129,000 representing 48% against the annual budget. This quarter alone the department received 334,390,000/= representing 103% performance, the high performance of 165% is attributed to the more funds released to the department to meet legal fees which were outstanding in this quarter which led to more funds allocated to the department. The low performance in respect to locally generated revenue performance which was at 46% performance compared to other grants was due to failure by the district to realise revenue from ESKOM LTD because of the pending court case. In terms of expenditure shs 333,538,000/= had been expended leaving a balance of shs 67,963,000/= as unspent. This bank balance had Capacity building grant contributing a big portion of the unspent because the activity of study tour for district councilors which was supposed to be undertaken failed to take off in this quarter because the district had several urgent activities to handle which included among others the multi sectoral monitoring of all development projects in the district.

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

The unspent balances of shs.67,963,000/= was for funds reserved on a quarterly basis for the purchase of CAOs

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

vehicle, councilors study tour to mbarara which did not take place and for outstanding LPO for fuel and stationary.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	95	50
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,324,576	574,166
Cost of Workplan (UShs '000):	1,324,576	574,166

The Department successfully serviced departmental vehicles and they are in good running condition, departmental routine supervision and monitoring of staff in Lower Local Governments, attended both District and National workshops, presented quarterly reports to the District Executive committee, field multi sectoral monitoring conducted.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	896,382	475,501	53%	224,095	240,392	107%
Conditional Grant to PAF monitoring	7,407	3,704	50%	1,852	1,852	100%
Locally Raised Revenues	131,165	63,683	49%	32,791	24,570	75%
Unspent balances – UnConditional Grants	0	16,158		0	0	
Multi-Sectoral Transfers to LLGs	419,674	158,521	38%	104,919	98,625	94%
District Unconditional Grant - Non Wage	258,145	189,519	73%	64,536	93,387	145%
Transfer of District Unconditional Grant - Wage	79,990	43,916	55%	19,998	21,958	110%
<i>Development Revenues</i>	64,648	29,439	46%	16,162	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – UnConditional Grants		25,226		0	0	
Multi-Sectoral Transfers to LLGs	4,648	912	20%	1,162	0	0%
District Unconditional Grant - Non Wage	50,000	3,300	7%	12,500	0	0%
Total Revenues	961,030	504,939	53%	240,257	240,392	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	896,382	472,433	53%	224,095	241,949	108%
Wage	157,720	82,597	52%	39,430	40,438	103%
Non Wage	738,662	389,836	53%	184,665	201,512	109%
<i>Development Expenditure</i>	64,648	255	0%	16,162	0	0%
Domestic Development	64,648	255	0%	16,162	0	0%
Donor Development	0	0		0	0	
Total Expenditure	961,030	472,688	49%	240,257	241,949	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,068	0%			
<i>Development Balances</i>		29,184	45%			
Domestic Development		29,184	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,251	3%			

The department has received a total of ushs504,939,000 representing 53% of the Annual budget and 100% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring. Of the funds received 472,688,000 had been utilised by the end of December 2013 leaving an unspent balance of U.shs32,251,000/= meant for settlement of pending LPOs. The over performance is attributed to the transfer of funds which went through this department but was initially not budgeted for. The department expended almost all the funds with only shs 32,251,000/= as unspent. The funds absorption rate of the department is at 94%.

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

The unspent balances comprised of u.shs29,184,000 being accumulated for purchase of vehicle whose procurement by the Ministry of Local Government is yet to be effected, 3,068 for payment of outstanding LPO for stationery and fuel consumed in the quarter.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	674,265	309,621	46%	168,566	144,952	86%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,432	2,216	50%	1,108	1,108	100%
Conditional transfers to DSC Operational Costs	71,666	35,832	50%	17,916	17,916	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	46,800	37%	31,590	23,400	74%
Conditional transfers to Councillors allowances and Ex	74,400	14,400	19%	18,600	5,622	30%
Locally Raised Revenues	88,120	43,310	49%	22,030	21,655	98%
Unspent balances – UnConditional Grants	0	36,945		0	0	
Multi-Sectoral Transfers to LLGs	161,478	69,176	43%	40,370	44,780	111%
District Unconditional Grant - Non Wage	44,400	21,300	48%	11,100	10,650	96%
Transfer of District Unconditional Grant - Wage	51,888	16,582	32%	12,972	8,291	64%
<i>Development Revenues</i>	51,546	29,013	56%	12,887	0	0%
Unspent balances – UnConditional Grants		25,226		0	0	
Multi-Sectoral Transfers to LLGs	1,546	387	25%	387	0	0%
District Unconditional Grant - Non Wage	50,000	3,400	7%	12,500	0	0%
Total Revenues	725,811	338,634	47%	181,453	144,952	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,264	289,590	43%	168,566	139,532	83%
Wage	201,648	72,382	36%	50,412	36,191	72%
Non Wage	472,616	217,208	46%	118,154	103,341	87%
<i>Development Expenditure</i>	51,546	387	1%	12,887	0	0%
Domestic Development	51,546	387	1%	12,887	0	0%
Donor Development	0	0		0	0	
Total Expenditure	725,810	289,977	40%	181,453	139,532	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,031	3%			
<i>Development Balances</i>		28,626	56%			
Domestic Development		28,626	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,657	7%			

Statutory bodies sector had so far cumulatively received shs 338,634,000/= which is 47% annual budget and shs 144,952,000/= (80%) specific to quarter two. This slight over performance in Q2 in respect to multi sectoral transfer is attributed to more funds realised and remitted by the S/counties of Budondo and Mafubira which to the district was a boom. The department spent shs 139,232,000/= and by the end of this quarter the sector had a balance of shs 48,957,000/=. This bank balance is fully attributed to funds reserved on a quarterly basis for the purchase of the council vehicle, and for mpayment of outstanding LPOs for stationery and fuel consumed.

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

Unspent balances comprised of u.shs48,957,000/= being for purchase of council vehicle whose procurement is on going awaiting agreement signing, ex gratia, & balance for payment of outstanding LPO for stationery & fuel consumed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	800	181
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	12	7
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	725,810	289,977
Cost of Workplan (UShs '000):	725,810	289,977

8 Staff's salary paid for 3 months by the 30 th day of the month .1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.3 meetings for Council and standing committees held and minutes prepared.2 contracts committee meeting held and minutes prepared .2 quarterly reports for micro and macro procurements made. Salary for chairman DSC paid for 3 months.8 DSC meetings Held.1 recruitment advertisements made.4 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,740	304,260	48%	157,435	150,621	96%
Conditional Grant to Agric. Ext Salaries	48,122	18,741	39%	12,030	9,371	78%
Conditional Grant to PAF monitoring	1,191	596	50%	298	298	100%
Conditional transfers to Production and Marketing	125,374	62,688	50%	31,344	31,344	100%
NAADS (Districts) - Wage	238,335	119,168	50%	59,584	59,584	100%
Locally Raised Revenues	16,774	6,436	38%	4,194	3,606	86%
Unspent balances – UnConditional Grants	0	9,923		0	0	
Multi-Sectoral Transfers to LLGs	64,494	29,643	46%	16,124	17,887	111%
Transfer of District Unconditional Grant - Wage	135,449	57,065	42%	33,862	28,533	84%
<i>Development Revenues</i>	952,349	472,982	50%	238,087	159,403	67%
Conditional Grant for NAADS	930,139	465,070	50%	232,535	155,023	67%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Multi-Sectoral Transfers to LLGs	19,210	6,912	36%	4,802	4,380	91%
Total Revenues	1,582,088	777,242	49%	395,522	310,025	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,740	203,086	32%	108,023	143,063	132%
Wage	441,989	161,498	37%	58,758	112,824	192%
Non Wage	187,750	41,587	22%	49,265	30,239	61%
<i>Development Expenditure</i>	952,349	469,247	49%	287,498	179,396	62%
Domestic Development	952,349	469,247	49%	287,498	179,396	62%
Donor Development	0	0		0	0	
Total Expenditure	1,582,088	672,332	42%	395,522	322,459	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101,175	16%			
<i>Development Balances</i>		3,735	0%			
Domestic Development		3,735	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,910	7%			

By the end of the second quarter, the department had cumulatively received shs.777,242,000/= which is 49% performance against the annual budget of shs.1,582,088,000/=. Specifically in Q2, the department received shs.310,025,000/= representing 56% performance against the quarterly budget of shs.395,522,000/=. The high expenditure performance under NAADS wage was due to the fact wage for NAADS staff for Q1 & Q2 was released once and payments for their salary was effected in the second quarter. The department expended shs.672,132,000/= leaving a balance of shs.105,110,000/= as unspent balance. The bank balance is attributed to LPOs which are yet to be presented for payment. There were also procurement requisitions which had not yet gone through the contracts committee for award.

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

The bank balance is attributed to LPOs which are yet to be presented for payment. There were also procurement requisitions which had not yet gone through the contracts committee for award.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	12	3
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	13000	5850
No. of farmer advisory demonstration workshops	59	12
No. of farmers receiving Agriculture inputs	2207	500
Function Cost (UShs '000)	1,255,178	562,096

Function: 0182 District Production Services

No. of livestock vaccinated	1200	389
No. of livestock by type undertaken in the slaughter slabs	23000	11040
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	4000	0
No. of tsetse traps deployed and maintained	200	40
Function Cost (UShs '000)	317,710	107,350

Function: 0183 District Commercial Services

No. of producers or producer groups linked to market internationally through UEPB	6	4
No. of market information reports disseminated	12	6
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	6	3
No. of cooperatives assisted in registration	15	7
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	9,200	2,886
Cost of Workplan (UShs '000):	1,582,088	672,332

NAADS: The selection of farmers and enterprises in LLGs completed in Q2. There were some inputs procured and distributed to food security farmers. The program was audited and report made. 2 radio talk shows were conducted.

Veterinary: African swine fever, Newcastle & East coast fever still prevalent. Crop: Trained 120 farmers on BBW control in Butagaya and Mafubira SC. Collected crop data on major crops grown in Budondo, Butagaya, Busede, Buyengo, Mafubira and Buwenge s/c.

Fisheries: 2 major and 8 minor MCS done on : victoria, 177 monofilaments captured and destroyed, 13 suspected arrested and handed to police for prosecution. Coordination: 1 monitoring done by the Production Sectoral committee and report made. Conducted a study tour to Kabalore district involving the CAO, D/CAO, Production Sectoral committee, Production HODs and all SNCs. Report was made and action plan formulated for implementation in the district.

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,722,585	2,014,092	54%	930,646	1,152,925	124%
Conditional Grant to PHC Salaries	3,200,745	1,781,639	56%	800,186	1,045,125	131%
Conditional Grant to PHC- Non wage	215,473	107,736	50%	53,868	53,868	100%
Conditional Grant to NGO Hospitals	177,733	88,866	50%	44,433	44,433	100%
Conditional Grant to PAF monitoring	421	211	50%	105	105	100%
Locally Raised Revenues	12,000	4,144	35%	3,000	1,144	38%
Multi-Sectoral Transfers to LLGs	115,638	31,352	27%	28,909	8,250	29%
District Unconditional Grant - Non Wage	576	144	25%	144	0	0%
<i>Development Revenues</i>	999,077	584,628	59%	249,769	140,451	56%
Conditional Grant to PHC - development	162,391	81,195	50%	40,598	40,598	100%
Unspent balances - donor		277,722		0	0	
Donor Funding	681,300	152,341	22%	170,325	62,936	37%
Multi-Sectoral Transfers to LLGs	155,386	73,370	47%	38,847	36,917	95%
Total Revenues	4,721,662	2,598,720	55%	1,180,416	1,293,375	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,722,585	1,994,397	54%	930,646	1,160,289	125%
Wage	3,200,745	1,781,639	56%	800,186	1,045,125	131%
Non Wage	521,840	212,758	41%	130,460	115,164	88%
<i>Development Expenditure</i>	999,077	440,583	44%	249,769	235,203	94%
Domestic Development	317,777	128,534	40%	79,444	80,091	101%
Donor Development	681,300	312,050	46%	170,325	155,112	91%
Total Expenditure	4,721,662	2,434,980	52%	1,180,416	1,395,492	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,695	1%			
<i>Development Balances</i>		144,045	14%			
Domestic Development		26,031	8%			
Donor Development		118,013	17%			
Total Unspent Balance (Provide details as an annex)		163,740	3%			

cumulatively, the department received shs.2,598,720,000/= representing 55% against the annual budget. In particular however, Q2 outturn stood at shs.1,293,375,000/= performing at 110%. The high performance is attributed to PHC salaries which were released beyond the Q2 budget with a performance of 131%. The expenditure for the department was shs.1,388,965,000/= with a balance of shs.163,740,000/= as unspent. This unspent balance is attributed to funds for capital development projects which were ongoing and certification of completion of works had not been issued to enable final payment.

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

The unspent balance is attributed to funds for capital development projects which were ongoing at Lukolo maternity ward certification of completion of works had not been issued, and wakitaka maternity ward whose contract has not yet been awarded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	30	0
No. of VHT trained and equipped (PRDP)	50	344
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946	763434774
Value of health supplies and medicines delivered to health facilities by NMS	55522414	84891146
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	25
Number of inpatients that visited the NGO hospital facility	7000	2112
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	552
Number of outpatients that visited the NGO hospital facility	46742	24924
Number of outpatients that visited the NGO Basic health facilities	17424	53202
Number of inpatients that visited the NGO Basic health facilities	1200	150
No. and proportion of deliveries conducted in the NGO Basic health facilities	1024	395
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834	1359
Number of trained health workers in health centers	362	362
No. of trained health related training sessions held.	100	17
Number of outpatients that visited the Govt. health facilities.	500561	260117
Number of inpatients that visited the Govt. health facilities.	11160	4201
No. and proportion of deliveries conducted in the Govt. health facilities	13000	4421
%age of approved posts filled with qualified health workers	75	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	38
No. of children immunized with Pentavalent vaccine	17582	17339
No. of new standard pit latrines constructed in a village	50	890
No. of villages which have been declared Open Deafecation Free(ODF)	40	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	80	1595
Function Cost (UShs '000)	4,721,662	2,434,980
Cost of Workplan (UShs '000):	4,721,662	2,434,980

construction works at lukolo maternity nearly completed, 24786 clients visited the OPD services in government facilities. Delivery in both Government and PNFP facilities were low compared to the first quarter

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,925,687	8,054,861	54%	3,611,298	3,844,734	106%
Conditional Grant to Tertiary Salaries	967,783	256,431	26%	240,473	132,971	55%
Conditional Grant to Primary Salaries	6,689,529	3,460,491	52%	1,627,499	1,640,817	101%
Conditional Grant to Secondary Salaries	3,803,426	2,060,853	54%	877,088	934,654	107%
Conditional Grant to Primary Education	440,551	293,700	67%	110,138	146,850	133%
Conditional Grant to Secondary Education	1,476,609	984,406	67%	369,152	492,203	133%
Conditional Grant to PAF monitoring	3,157	1,578	50%	789	789	100%
Conditional Grant to Health Training Schools	1,052,254	701,502	67%	263,064	350,751	133%
Conditional transfers to School Inspection Grant	28,357	14,178	50%	7,089	7,089	100%
Conditional Transfers for Non Wage Technical Institut	176,343	117,562	67%	44,086	58,781	133%
Conditional Transfers for Primary Teachers Colleges	167,476	111,650	67%	41,869	55,825	133%
Locally Raised Revenues	40,134	11,192	28%	10,034	5,596	56%
Unspent balances – UnConditional Grants	0	5,235		0	0	
Multi-Sectoral Transfers to LLGs	4,476	1,292	29%	1,119	900	80%
District Unconditional Grant - Non Wage	900	225	25%	225	225	100%
Transfer of District Unconditional Grant - Wage	74,692	34,566	46%	18,673	17,283	93%
<i>Development Revenues</i>	351,614	188,853	54%	87,903	96,785	110%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
LGMSD (Former LGDP)	15,317	23,427	153%	3,829	14,515	379%
Multi-Sectoral Transfers to LLGs	55,429	24,992	45%	13,857	12,052	87%
Total Revenues	15,277,302	8,243,714	54%	3,699,201	3,941,518	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,925,687	8,044,091	54%	3,611,298	3,847,232	107%
Wage	11,535,430	5,812,073	50%	2,763,730	2,725,457	99%
Non Wage	3,390,257	2,232,018	66%	847,568	1,121,775	132%
<i>Development Expenditure</i>	351,614	78,592	22%	87,904	61,709	70%
Domestic Development	351,614	78,592	22%	87,904	61,709	70%
Donor Development	0	0		0	0	
Total Expenditure	15,277,301	8,122,682	53%	3,699,201	3,908,941	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,770	0%			
<i>Development Balances</i>		110,262	31%			
Domestic Development		110,262	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,032	1%			

By the end of the Second quarter, the department of Education and sports received a cumulative total of Ushs.8,243,714,000/= against the annual Budget of shs.15,277,714,000/= Representing 54% Performance. The over performance in the department was mainly in the conditional transfers to education institutions from the centre based on the termly releases instead of the quarterly releases which the department had planned for.

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

The unspent balance of UG shs 121,000,000/= was mainly for uncompleted works and pending LPOs for vehicle maintenance, fuel, stationery which had not yet been settled and the funds reserved to cater for Burseries of the P.L.E. best performing students.

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1414	1414
No. of qualified primary teachers	1414	1414
No. of pupils enrolled in UPE	61223	61223
No. of student drop-outs	87	87
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	9400	9400
No. of latrine stances constructed	18	4
Function Cost (UShs '000)	7,486,170	3,833,950
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	8400	0
No. of students sitting O level	8400	8400
No. of students enrolled in USE	12300	12300
Function Cost (UShs '000)	5,623,854	3,156,909
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	70	140
No. of students in tertiary education	1596	1596
Function Cost (UShs '000)	2,020,009	1,075,495
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	168	6
No. of secondary schools inspected in quarter	30	1
No. of tertiary institutions inspected in quarter	8	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	145,868	56,158
Function: 0785 Special Needs Education		
No. of SNE facilities operational	6	6
No. of children accessing SNE facilities	1950	1950
Function Cost (UShs '000)	1,400	170
Cost of Workplan (UShs '000):	15,277,301	8,122,682

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	992,636	649,908	65%	248,159	331,522	134%
Conditional Grant to PAF monitoring	421	210	50%	105	105	100%
Locally Raised Revenues	12,768	6,459	51%	3,192	3,917	123%
Unspent balances – UnConditional Grants	773	0	0%	193	0	0%
Unspent balances – Other Government Transfers		149,000		0	0	
Other Transfers from Central Government	768,280	403,749	53%	192,070	285,783	149%
Multi-Sectoral Transfers to LLGs	124,893	55,698	45%	31,223	24,196	77%
District Unconditional Grant - Non Wage	1,000	250	25%	250	250	100%
Transfer of District Unconditional Grant - Wage	84,501	34,542	41%	21,125	17,271	82%
<i>Development Revenues</i>	1,492,994	96,642	6%	73,248	54,906	75%
LGMSD (Former LGDP)	100,000	32,848	33%	25,000	3,848	15%
Locally Raised Revenues	1,200,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	192,994	63,795	33%	48,248	51,058	106%
Total Revenues	2,485,629	746,551	30%	321,407	386,428	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	992,636	421,371	42%	248,159	202,634	82%
Wage	152,394	72,377	47%	38,098	38,133	100%
Non Wage	840,242	348,993	42%	210,060	164,501	78%
<i>Development Expenditure</i>	1,492,994	63,795	4%	73,249	51,058	70%
Domestic Development	1,492,994	63,795	4%	73,249	51,058	70%
Donor Development	0	0		0	0	
Total Expenditure	2,485,629	485,165	20%	321,407	253,692	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		228,538	23%			
<i>Development Balances</i>		32,848	2%			
Domestic Development		32,848	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		261,386	11%			

The roads department received a cumulative total of Ugshs1,140,685,000/= from different revenue sources out of an annual budget of shs.2,485,629,000/=. Representing 46%. Of out the Q3 budget of Ugshs. 394,134,000/=, Ugshs.32,800,000/= was spent on staff salary representing 86% performance whereas Ugshs.224,109,000/= was spent on non wage recurrent representing 107% performance.

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

The unspent balance of shs.251,5,000/= was for developing Environmental Impact Assessment (EIA), machine repairs, bush clearing, supply of vulverts, supply of regravelling of Buwekula - Wanyange road and payment of retention for the uncompleted works.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	14	9
Length in Km of Urban paved roads routinely maintained	23	13
Length in Km of District roads routinely maintained	152	142
<i>Function Cost (UShs '000)</i>	1,194,937	485,165
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (UShs '000)</i>	1,290,693	0
<i>Cost of Workplan (UShs '000):</i>	2,485,629	485,165

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,007	63,499	44%	35,752	46,998	131%
Sanitation and Hygiene	22,000	11,000	50%	5,250	5,500	105%
Locally Raised Revenues	3,220	985	31%	805	805	100%
Multi-Sectoral Transfers to LLGs	89,736	30,972	35%	22,434	30,422	136%
Transfer of District Unconditional Grant - Wage	29,051	20,542	71%	7,263	10,271	141%
<i>Development Revenues</i>	821,264	362,151	44%	354,447	181,767	51%
Conditional transfer for Rural Water	676,876	338,438	50%	318,350	169,219	53%
Donor Funding	57,234	0	0%	14,309	0	0%
LGMSD (Former LGDP)	26,608	12,548	47%	6,652	12,548	189%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	43,546	11,165	26%	10,887	0	0%
Total Revenues	965,270	425,650	44%	390,199	228,765	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,007	62,514	43%	35,226	46,510	132%
Wage	29,051	20,542	71%	7,263	10,271	141%
Non Wage	114,956	41,972	37%	27,963	36,239	130%
<i>Development Expenditure</i>	821,264	306,422	37%	276,845	248,256	90%
Domestic Development	764,030	306,422	40%	262,536	248,256	95%
Donor Development	57,234	0	0%	14,309	0	0%
Total Expenditure	965,270	368,935	38%	312,071	294,766	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		985	1%			
<i>Development Balances</i>		55,729	7%			
Domestic Development		55,729	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		56,714	6%			

By the end of the second quarter, the department had received acumulative total of ushs.750,369,000/= from the different revenue sources, against the annual total budget of Ushs.965,270,000/= representing 50% performance. Of the total released, the department expended as follow; ushs.10,271,000/= was spent on staff salary representing 146% performance while Ushs.48,818,000/= was spent on non wage recurrent whereas under Donor, no release was realised giving no performance.

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

The unspent balance of Ush. 214,768,000/= was due to ongoing works for (12) boreholes, (5) protected springs and the other balance was for settlement of pending PLOs.

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	60	0
No. of water points rehabilitated	20	0
% of rural water point sources functional (Shallow Wells)	95	95
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	42	42
No. Of Water User Committee members trained	336	336
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
Function Cost (US\$ '000)	965,270	368,935
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	965,270	368,935

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,616	64,444	39%	39,768	31,295	79%
Conditional Grant to PAF monitoring	808	317	39%	159	159	100%
Conditional Grant to District Natural Res. - Wetlands (11,178	5,588	50%	2,794	2,794	100%
Locally Raised Revenues	15,282	2,000	13%	3,821	1,000	26%
Unspent balances – UnConditional Grants	0	2,976		0	0	
Multi-Sectoral Transfers to LLGs	6,116	2,175	36%	1,529	875	57%
District Unconditional Grant - Non Wage	16,632	5,386	32%	4,158	3,466	83%
Transfer of District Unconditional Grant - Wage	113,600	46,002	40%	27,308	23,001	84%
<i>Development Revenues</i>	12,473	6,740	54%	3,100	3,000	97%
LGMSD (Former LGDP)	0	3,000		0	3,000	
Multi-Sectoral Transfers to LLGs	12,473	3,740	30%	3,100	0	0%
Total Revenues	176,089	71,184	40%	42,868	34,295	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,616	59,663	36%	39,750	31,088	78%
Wage	113,600	44,655	39%	27,245	21,653	79%
Non Wage	50,015	15,008	30%	12,505	9,435	75%
<i>Development Expenditure</i>	12,473	3,740	30%	3,118	0	0%
Domestic Development	12,473	3,740	30%	3,118	0	0%
Donor Development	0	0		0	0	
Total Expenditure	176,089	63,403	36%	42,869	31,088	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,782	3%			
<i>Development Balances</i>		3,000	24%			
Domestic Development		3,000	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,782	4%			

Cumulatively, the department has so far received shs.71,184,000/= representing 40% performance against the total budget of shs.176,089,000/= in particular, Q2 outturn for this department stood at shs.34,295,000/= (80%) and expended shs.31,088,000/= (73%) with an account balance of shs.7,782,000/=. It should be observed that among the revenues received, only shs.1,000,000/= was allocated to the department under the locally raised revenue sources which has impaired the functionality of some sectors in the department especially those which solely depend on the unconditional grant and locally raised revenue like the forestry sector.

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

The unspent balance of shs.3,745,000/=

(ii) Highlights of Physical Performance

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Water Shed Management Committees formulated	6	3
No. of community women and men trained in ENR monitoring	5	3
No. of monitoring and compliance surveys undertaken	9	4
Function Cost (UShs '000)	176,089	63,403
Cost of Workplan (UShs '000):	176,089	63,403

20 Compliance Monitoring and Supervision visits made in the 3 Town Councils and Subcounties. Training of farmers in Forest Management and tree planting. 05 EIA Reviews made, 3 district technical planning committee meetings attended, 1 council meeting attended.

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,755	112,607	48%	59,189	53,212	90%
Conditional Grant to Functional Adult Lit	15,864	7,932	50%	3,966	3,966	100%
Conditional Grant to PAF monitoring	787	394	50%	197	197	100%
Conditional Grant to Community Devt Assistants Non	4,019	2,010	50%	1,005	1,005	100%
Conditional Grant to Women Youth and Disability Græ	14,471	7,236	50%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	15,106	50%	7,553	7,553	100%
Locally Raised Revenues	12,370	3,277	26%	3,093	1,638	53%
Unspent balances – UnConditional Grants	0	12,639		0	0	
Multi-Sectoral Transfers to LLGs	114,191	41,789	37%	28,548	24,123	85%
Transfer of District Unconditional Grant - Wage	44,843	22,225	50%	11,211	11,113	99%
<i>Development Revenues</i>	133,766	71,041	53%	33,441	36,347	109%
Donor Funding	21,000	8,990	43%	5,250	5,966	114%
LGMSD (Former LGDP)	3,510	1,519	43%	878	1,519	173%
Unspent balances – UnConditional Grants		2,609		0	0	
Multi-Sectoral Transfers to LLGs	109,256	57,923	53%	27,314	28,862	106%
Total Revenues	370,521	183,648	50%	92,630	89,559	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,755	82,514	35%	59,189	47,569	80%
Wage	79,286	39,502	50%	19,821	19,779	100%
Non Wage	157,469	43,012	27%	39,367	27,790	71%
<i>Development Expenditure</i>	133,766	59,722	45%	33,441	33,181	99%
Domestic Development	112,766	50,912	45%	28,191	24,371	86%
Donor Development	21,000	8,810	42%	5,250	8,810	168%
Total Expenditure	370,521	142,237	38%	92,630	80,750	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,093	13%			
<i>Development Balances</i>		11,319	8%			
Domestic Development		11,139	10%			
Donor Development		180	1%			
Total Unspent Balance (Provide details as an annex)		41,412	11%			

The sector budgeted for shs.280,334,842/= ,shs.44,842,520 for salaries,shs.124,131,590 for community driven development,shs.504,000 for probation and social welfare,shs.504,000 for social rehabilitaion,shs.4,019,000 for community development, shs.21,378,000 for gender,shs.44,682,000 for youth,disability and elderly,disability grant and women council,shs 1,183,555 for labour, and shs.15,864,000 for FAL programme.By the end of the 2nd quarter the sector had spent shs.30,361,733/= on CDD activities,shs.11,112,516/= on staff salaries, shs.1,000,500/= on community development,shs,1,618,000/= on women activities,shs 5,355,000/= on FAL activities,Shs 1,410,000/= on disability council,shs 1,400,000/= on youth activities,shs.4,913,000/= on operational funds(welfare and entertainment,printing and stationery,general supply of goods and services,fuel and vehicle maintainance)

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

There was delay in the disability grants committee meetings to hold there meetings due to heavy work load.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	230	150
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	6570	3500
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	8	3
No. of women councils supported	1	1
Function Cost (UShs '000)	370,521	142,237
Cost of Workplan (UShs '000):	370,521	142,237

24 bicycles were given out to community activist under gender based violence programme ,2 disability Groups funded ie Bulama Bulaire in Buyengo s/c and Jinja business initiative in Buwenge s/c,12 groups where supported under community driven development(Balitwegomba farmers group in Busede s/c,Beavers development association,Akaife nakaife development association in Mafubira s/c,Namizi dairy farmers association,Makula womens group in Budondo s/c,Bija bigereke development group,Tukolele Walala womens group in Butagaya s/c,Afayo development assoc.,Twegaite youth group in Buwenge s/c)9 community Development workers paid,I 1 youth 1, women and 1 disability councils facilitated

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	121,761	53,939	44%	30,440	31,050	102%
Conditional Grant to PAF monitoring	7,201	3,601	50%	1,800	1,800	100%
Locally Raised Revenues	9,350	7,400	79%	2,338	4,700	201%
Multi-Sectoral Transfers to LLGs	54,770	15,307	28%	13,692	10,735	78%
District Unconditional Grant - Non Wage	15,320	7,659	50%	3,830	3,829	100%
Transfer of District Unconditional Grant - Wage	35,120	19,972	57%	8,780	9,986	114%
<i>Development Revenues</i>	30,355	16,577	55%	7,589	10,109	133%
LGMSD (Former LGDP)	17,658	11,819	67%	4,415	5,984	136%
Multi-Sectoral Transfers to LLGs	12,697	4,758	37%	3,174	4,124	130%
Total Revenues	152,116	70,516	46%	38,029	41,159	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	121,761	51,001	42%	30,440	28,922	95%
Wage	35,120	19,765	56%	8,780	9,882	113%
Non Wage	86,641	31,236	36%	21,660	19,039	88%
<i>Development Expenditure</i>	30,355	12,069	40%	7,589	7,015	92%
Domestic Development	30,355	12,069	40%	7,589	7,015	92%
Donor Development	0	0		0	0	
Total Expenditure	152,116	63,070	41%	38,029	35,937	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,938	2%			
<i>Development Balances</i>		4,509	15%			
Domestic Development		4,509	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,446	5%			

The Planning unit cumulatively received Ugshs. 121,720,000/= of the annual budget of shs.152,116,000/= and spent shs.102,460,000/= representing 67% performance against the annual outturn. The over performance under LGMSD was because the the Centre released more funds than had been for in the quarter thus reflecting high performance.

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

The department had unspent balance of Ushs.19,260,000/= representing 13% was due to fuel Local purchase orders for fuel, stationery which had not yet been settled by the end of the quarter and also monies that remained unspent by the LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
<i>Function Cost (UShs '000)</i>	152,116	63,070
Cost of Workplan (UShs '000):	152,116	63,070

The Budget Frame work paper for FY 2014/2015 prepared and submitted to the MoFPED, Q2 performance and LGMSD accountability reports produced and submitted to MOLG, multi-sectoral field monitoring conducted, report

Vote: 511 Jinja District**2013/14 Quarter 2**

Workplan 10: Planning

compiled and submitted to relevant authorities, coordinated 3 technical planning committees and minutes compiled and distributed to the various sector heads. Attended the District budget desk meeting and a draft budget prepared and presented to the respective sectoral committees of council.

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,684	51,117	38%	33,921	27,583	81%
Conditional Grant to PAF monitoring	6,970	3,485	50%	1,742	1,742	100%
Locally Raised Revenues	10,800	4,820	45%	2,700	2,410	89%
Multi-Sectoral Transfers to LLGs	59,279	26,815	45%	14,820	15,432	104%
District Unconditional Grant - Non Wage	14,620	7,310	50%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	44,015	8,688	20%	11,004	4,344	39%
Total Revenues	135,684	51,117	38%	33,921	27,583	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,684	49,533	37%	33,921	29,321	86%
Wage	76,113	24,759	33%	19,028	12,391	65%
Non Wage	59,571	24,774	42%	14,893	16,930	114%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	135,684	49,533	37%	33,921	29,321	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,584	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,584	1%			

The department received a total of ushs. 46,827,000/= representing .35% of the Annual budget and 69% of the quarterly budget. From local revenues, unconditional grant and PAF monitoring. Of the funds received.23,294,000/= had been utilised by the end of December 2013 leaving an unspent balance of U.shs. 1,584,000/=.

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

Unspent balances comprised of u.shs1,584,000/= was for payment of outstanding LPO for Fuel consumed and bank charges which had not yet been settled by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	284	402
Date of submitting Quarterly Internal Audit Reports	15-07-2013	15-01-2014
<i>Function Cost (UShs '000)</i>	135,684	49,533
Cost of Workplan (UShs '000):	135,684	49,533

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

First quarter Audit report for FY 2013/2014 was produced on time. 1 quarterly departmental Budget performance report made.1 Council and committee meeting attended, 44 copies of newspapers procured.

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaries paid by 30th of the month for 3 month. LLG
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	Transport back home processed and pension files submitted to Ministry of Public service for verification and payment
	3 technical Planning committees held.	Technical Planning Committee meeting held
	1National day celebrations organised at the District headquarters,.	Independence day celebrati
<i>General Staff Salaries</i>		112,997
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,920
<i>Incapacity, death benefits and funeral expenses</i>		795
<i>Retrenchment costs</i>		652
<i>Advertising and Public Relations</i>		1,500
<i>Books, Periodicals and Newspapers</i>		792
<i>Welfare and Entertainment</i>		571
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Subscriptions</i>		1,250
<i>Telecommunications</i>		375
<i>Electricity</i>		1,500
<i>Water</i>		2,000
<i>General Supply of Goods and Services</i>		1,851
<i>Consultancy Services- Short-term</i>		2,480
<i>Travel Inland</i>		10,807
<i>Fuel, Lubricants and Oils</i>		6,212
<i>Maintenance - Vehicles</i>		1,095
<i>Wage Rec't:</i>	107,929	112,997
<i>Non Wage Rec't:</i>	35,785	34,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	143,714	147,946
Output: Human Resource Management		

Vote: 511 Jinja District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 monthly pay rolls printed.	1 monthly pay rolls printed.
	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .
	50 DSC decisions on confirmation, study leav	50 DSC decisions on confirmation, study leav
<i>Printing, Stationery, Photocopying and Binding</i>		4,438
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,384	5,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	6,384	5,538

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	3 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Mityana District; Career development courses (UMI, Busoga University, Generic training models (Various hotels), mentoring activities (departments and S/counties);)
Availability and implementation of LG capacity building policy and plan	Yes (capacity building policy and plan in place and approved by council)	yes (capacity building policy and plan in place and approved by council)
Non Standard Outputs:	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.
<i>Staff Training</i>		15,478
<i>Wage Rec't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,777	15,478
<i>Donor Dev't:</i>		
Total	15,777	15,478
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	95 (9 LLGs and District departments.)	27 (9 LLGs and District departments.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0
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..	40 copies public notices produced and displayed on public notice 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, 1 quarterly
<i>Advertising and Public Relations</i>		1,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,603
Output: Information collection and management		
Non Standard Outputs:	Production of 1 quarterly 40 copies) news letters.	Field visits conducted to collect data and filming of both district and lower Local governments development projects, Production of 1 quarterly 40 copies) news letters.
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	760

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Procurement Services		
Non Standard Outputs:	2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 400 local purchase orders prepared per year 1 advertisements made	2 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 150 local purchase orders prepared.
<i>General Supply of Goods and Services</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,360	3,000

Additional information required by the sector on quarterly Performance

More funds for unconditional grant wage should be revised to enable the district fill the vacant Critical posts in the district. Construction of a new office block since the District has no good working e

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

Date for submitting the Annual Performance Report	0	30/10/2013 (activity done)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 6 months at the District Finance Department.
	3 monthly departmental meetings held.	10 internship students trained. 3 monthly departmental meetings held.
	4 trips made to Line ministries for consultations and meetings.	12 trips made to Line ministries for consultations and meetings.
		3 Bud
	2 Budget desk meetings meeting	
<i>General Staff Salaries</i>		21,958
<i>Allowances</i>		3,820
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,500
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		440
<i>Computer Supplies and IT Services</i>		300

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		483
<i>Printing, Stationery, Photocopying and Binding</i>		3,750
<i>Bank Charges and other Bank related costs</i>		120
<i>Telecommunications</i>		500
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		1,800
<i>Travel Inland</i>		5,950
<i>Fuel, Lubricants and Oils</i>		5,800
<i>Maintenance - Vehicles</i>		1,744
<i>Maintenance Other</i>		1,200
<i>Transfers to Government Institutions</i>		70,340
<i>Wage Rec't:</i>	19,228	21,958
<i>Non Wage Rec't:</i>	57,005	98,747
<i>Domestic Dev't:</i>	1,594	
<i>Donor Dev't:</i>		
Total	77,828	120,705

Output: Revenue Management and Collection Services

Value of LG service tax collection	39625 (U.shs 39,625 M collected at the District cash office and respective LLGs)	100950 (U.shs100,950,788. M collected at the District cash office and respective LLGs)
Value of Hotel Tax Collected	3650 (U.shs 3,650 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	448 (U.shs 448,000 collected at the District cash office and respective LLGs)
Value of Other Local Revenue Collections	237190 (U.shs 237,190 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	215259 (U.shs 215,259,390 collected at the District cash office and respective LLGs)
Non Standard Outputs:	2 revenue monitoring and mentoring trips made to 6 LLGs.	2 revenue monitoring and mentoring trips made to 6 LLGs.
	3 monthly revenue performance reports prepared.	3 monthly revenue performance reports prepared.
	2 local revenue enhancement committee meetings held and minutes prepared.	2 local revenue enhancement committee meetings held and minutes prepared.
	1 workshops attended.	1 workshops attended.
	1 ink cartridges procured.	1 ink cartridges procured.
<i>Allowances</i>		4,745
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,540
<i>Printing, Stationery, Photocopying and Binding</i>		248

Vote: 511 Jinja District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs 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

<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,727	12,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,727	12,033

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	27/8/2013 (Approved Annual workplan for FY 2013/14 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Date for presenting draft Budget and Annual workplan to the Council	0	21/6/2014 (Draft Budget and Annual workplano to be laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>1 quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1Budget workshops attended.</p>	<p>1 quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors</p> <p>2 budget desk meetings Held.</p> <p>9 LLGs mentored in budgeting and Budgetary controls.</p> <p>1Budget workshops attended.</p>
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,462
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,632	1,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,632	1,462

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>2,000 Invoices and requisition data entere into the IFMS at the office of the CFO.</p> <p>2,000 EFT payment processed by the CFO.</p> <p>2,000 Payment vouchers printed and filed in the District cashiers' office.</p> <p>Banking and Payment of bank related costs.</p>	<p>2,000 Invoices and requisition data entere into the IFMS at the office of the CFO.</p> <p>2,000 EFT payment processed by the CFO.</p> <p>2,000 Payment vouchers printed and filed in the District cashiers' office.</p> <p>Banking and Payment of bank related costs.</p>
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Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		1,000
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		600
Travel Inland		230
Wage Rec't:		
Non Wage Rec't:	5,610	3,030
Domestic Dev't:		
Donor Dev't:		
Total	5,610	3,030

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>1 quarterly accountability reports prepared and submitted to MoLG, M</p>	<p>1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>1 quarterly accountability reports prepared and submitted to MoLG, M</p>
Allowances		900
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		1,400
IFMS Recurrent Costs		11,159
Travel Inland		3,850
Wage Rec't:		
Non Wage Rec't:	17,975	18,309
Domestic Dev't:		
Donor Dev't:		
Total	17,975	18,309

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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	8 Staff's salary paid for 3 months by the 30 th day of the month .	8 Staff's salary paid for 3 months by the 30 th day of the month .
	1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.	1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.
	3 meetings for Council and standing committees held and minutes prepared	3 meetings for 1 Council and 2 standing committees held and minutes prepared
<i>General Staff Salaries</i>		8,291
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900
<i>Travel Inland</i>		2,500
<i>Wage Rec't:</i>	12,972	8,291
<i>Non Wage Rec't:</i>	3,515	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,487	11,691

Output: LG procurement management services

Non Standard Outputs:	2 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared
	25 contracts awarded totaling to Ugx 3.6 billion.	25 contracts awarded totaling to Ugx 3.6 billion.
	2 quarterly reports for micro and macro procurements made.	2 quarterly reports for micro and macro procurements made.
<i>Allowances</i>		1,960
<i>Fuel, Lubricants and Oils</i>		321
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	2,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	2,281

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 3 months.	Salary for chairman DSC paid for 3 months.
	15 DSC meetings Held.	15 DSC meetings Held.
	1 recruitment advtments made.	1 recruitment advtments 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	40 Staffs to be recruited for Jinja district, Jinja municipality (teachers, health workers and LG staffs).
<i>Allowances</i>		5,902

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Gratuity Payments</i>		450
<i>Advertising and Public Relations</i>		2,200
<i>Recruitment Expenses</i>		5,213
<i>Special Meals and Drinks</i>		729
<i>Subscriptions</i>		200
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		200
<i>Travel Inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		1,171
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	15,361	18,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,211	22,865
Output: LG Land management services		
No. of Land board meetings	3 (3 Land board meetings held and 3 sets of minutes of minutes in place.)	0 (No land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	0 (No output realised.)
Non Standard Outputs:	Not planned for.	planned for the next quarter.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (One LG Public Accounts Committee report discussed and recommendations implemented.)	1 (One LG Public Accounts Committee report discussed and recommendations implemented.)
No. of Auditor Generals queries reviewed per LG	3 (3 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C. and Mafubira s/C)	4 (4 Auditor general's Reports received for the District, Busedde s/c, Kakira T/c, bugembe T/C. and Mafubira s/C)
Non Standard Outputs:	3 PAC meetings held.	3 PAC meetings held.
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 511 Jinja District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Non Wage Rec't:</i>	3,754	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	300

Output: LG Political and executive oversight

Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 2 elected leaders' salaries paid for 3 months.	3 Executive committee meetings held; 1 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 3 months.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Gratuity Payments</i>		6,060
<i>Workshops and Seminars</i>		1,686
<i>Books, Periodicals and Newspapers</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		23,400
<i>Telecommunications</i>		300
<i>Electricity</i>		360
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		460
<i>Fuel, Lubricants and Oils</i>		2,650
<i>Donations</i>		200
<i>Wage Rec't:</i>	31,590	23,400
<i>Non Wage Rec't:</i>	29,379	11,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,969	35,116

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>		7,500
<i>Travel Inland</i>		15,000
<i>Wage Rec't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	22,500	22,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,500	22,500

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

Non Standard Outputs:	1 workshop to develop the capacity of SNCs & AASPs at subcounties and town councils	1 workshop to develop the capacity of SNCs & AASPs at subcounties and town councils
	Dissemination of IEC materials to the stakeholders	Dissemination of IEC materials to the stakeholders
	Develop 2 high level farmer organisation through value chain development group dynamics and marketlinkages	Develop 2 high level farmer organisation through value chain development group dynamics and marketlinkages
	M	M
<i>General Staff Salaries</i>		14,358
<i>Allowances</i>		10,450
<i>Printing, Stationery, Photocopying and Binding</i>		1,429
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		11,446
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,750	7,500
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,276	30,333
<i>Donor Dev't:</i>		
Total	27,026	37,833

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.)	3 (Lower Local Governments of: Budondo, Butagaya, Buwenge T.C, Buyengo, Kakira, Mafubira, Bugembe, walukuba Massese.)
Non Standard Outputs:	Maintenance of office computer set	Maintenance of office computer set
	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle
<i>Allowances</i>		2,658

Vote: 511 Jinja District**2013/14 Quarter 2****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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

750

2,658

750**2,658****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	550 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	500 (20 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)
No. of farmer advisory demonstration workshops	12 (12demos in the 12 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions)	12 (12demos in the 12 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions)
No. of farmers accessing advisory services	4000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, jinja central divisions)	3750 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, jinja central divisions)
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpummudde/Kimaka Division, and Jinja central divisions.)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpummudde/Kimaka Division, and Jinja central divisions.)
Non Standard Outputs:	Transfer of 2nd qrter Funds to12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions.	Transfer of 2nd qrter Funds to12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions.
<i>LG Conditional grants(current)</i>		191,981
<i>Wage Rec't:</i>	0	49,956
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	264,670	142,025
<i>Donor Dev't:</i>	0	0
Total	264,670	191,981

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	General staff salaries payment at district HQs Agricultural Extension Salaries payment at HQs Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs Management of Nakabango District	General staff salaries payment at district HQs for 3 months Agricultural Extension Salaries payment at HQs for 3 months Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs. Monitored
<i>General Staff Salaries</i>		40,924
<i>Workshops and Seminars</i>		4,954
<i>Computer Supplies and IT Services</i>		180
<i>Welfare and Entertainment</i>		1,270
<i>Printing, Stationery, Photocopying and Binding</i>		458
<i>Agricultural Extension wage</i>		9,371
<i>Telecommunications</i>		300
<i>Electricity</i>		1,000
<i>Travel Inland</i>		1,991
<i>Wage Rec't:</i>	43,987	50,295
<i>Non Wage Rec't:</i>	19,213	10,153
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	63,200	60,448
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Promote plant pest and disease control in district. Supervision, monitoring & mentoring in the monthly crop data collection exercise in the district. Maintain the banana demo at Nakabango Establish fruit nursery at Nakabango in Na	collected data on major crops grown in Budondo, Butagaya, Busede, Buyengo, Mafubira and Buwenge s/c. Supervised weeding and desuckering of bananas.
<i>General Supply of Goods and Services</i>		928
<i>Travel Inland</i>		1,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,550	2,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,550	2,309
Output: Livestock Health and Marketing		

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	1200 (Carry out sensitization of dog owners, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)	389 (5 sensitizations carried out in busede, buyengo, buwenge, bugembe.)
No. of livestock by type undertaken in the slaughter slabs	6750 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	6890 (JMC abattoir, bugembe, buwenge, buyala, mafubira, namagera, lubani, iziru, busede slaughter slabs)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
Non Standard Outputs:	Carry out 4 field enforcement operations on 40 livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products. Collection of livestock data from livestock service points (sla)	2 field enforcement operations in Buwenge, Mutai, Muguluka conducted. 2 sensitizations of cattle traders on centralized slaughters conducted in Busede & Buyengo. 6 planning meetings held in all Sub-counties & about 80% of animals slaughtered under Veteri
<i>Workshops and Seminars</i>		1,000
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel Inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	2,360
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile. Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyan	2 major and 8 minor monitoring control and surveillance carried out on lake victoria 177 illegal nets impounded and destroyed monofilament nets impounded and destroyed. 13 suspects arrested and handed over to police. Carry out 2 Sensitizations of fishes
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	200 (Butagaya and Budondo SCs)	40 (37 traps deployed in Budondo and 73 Tsetse flies trapped in just 4 days. Repaired 17 old

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Nakabango district farm	traps & cleared bush around the trap area. 34 Tsetse flies trapped in Butagaya. 3 traps deployed in Kakira and 7 flies trapped in just 3 hours.) Work in progress
<i>Travel Inland</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	643
Function: District Commercial Services		
1. Higher LG Services		
Output: Market Linkage Services		
No. of market information reports disseminated	3 (Jinja Central, Jinja Industrial area, Buwenge and Namagera markets)	3 (Jinja Central, Jinja Industrial area, Buwenge and Namagera markets)
No. of producers or producer groups linked to market internationally through UEPB	2 (Mafubira and Budondo)	3 (Jinja Dairy farmers association, Budondo, Mafubira)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		1,200
<i>Travel Inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,760
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	4 (Busede, Buyengo, Buwenge,)	4 (Busede, Buyengo, Buwenge,)
No. of cooperative groups mobilised for registration	2 (Budondo, Butagaya,)	2 (Budondo, Butagaya,)
No of cooperative groups supervised	3 (Kakira, Bugembe and Buwenge TCs)	3 (Kakira, Bugembe and Buwenge TCs)
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	Supervision of 3 non Lead SACCOs in the district
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	200
<i>Domestic Dev't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 2****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

Donor Dev't:

Total	1,050	200
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Additional information required by the sector on quarterly Performance

The recent directive to change the contract terms of the NAADS staff across has demoralised the staff because they are not aware of what happens after 6 months.

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

Non Standard Outputs:

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

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

General Staff Salaries		1,045,125
Contract Staff Salaries (Incl. Casuals, Temporary)		56,824
Workshops and Seminars		54,753
Books, Periodicals and Newspapers		300
Welfare and Entertainment		1,000
Telecommunications		1,100
Electricity		1,600
Water		1,000
Travel Inland		40,702
Fuel, Lubricants and Oils		12,006
Maintenance - Civil		1,159
Maintenance - Vehicles		8,312
Wage Rec't:	800,186	1,045,125
Non Wage Rec't:	25,180	23,643
Domestic Dev't:		
Donor Dev't:	113,962	155,112
Total	939,328	1,223,880

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Mafubira S/C, Kakira S/C, Buwenge T/C

Budondo sub county Buwagi parish

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	275	0
Total	275	0
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	1750 (Kakira Hospital,Buwenge Hospital)	1020 (Kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	11686 (kakira Hospital,Buwenge Hospital)	12510 (Kakira Hospital,Buwenge Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (kakira Hospital,Buwenge Hospital)	249 (kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	N/A	Kakira Hospital,Buwenge Hospital
<i>Transfers to other gov't units(current)</i>		26,913
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	26,706	26,913
Total	26,706	26,913
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	959 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	612 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
No. and proportion of deliveries conducted in the NGO Basic health facilities	256 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	172 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Number of inpatients that visited the NGO Basic health facilities	400 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	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 outpatients that visited the NGO Basic health facilities	4356 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	24786 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		17,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,804	17,520
<i>Donor Dev't:</i>	0	0
Total	17,804	17,520

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	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; Mafubira H/C II; Lwanda H/C II; 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; 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.)	10 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. and proportion of deliveries conducted in the Govt. health facilities	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.)	2222 (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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	125140 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	127215 (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; 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)	38 (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 children immunized with Pentavalent vaccine	4396 (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.)	12943 (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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	72 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of inpatients that visited the Govt. health facilities.	2790 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	2016 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		31,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,860	31,860
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	51,478	0
Total	83,338	31,860

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

Non Standard Outputs:	DHO's office renovated at the District Headquarters	DHO's office renovated at the District Headquarters and now in good working condition.
<i>Non-Residential Buildings</i>		43,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,598	43,174
<i>Donor Dev't:</i>		0
Total	40,598	43,174

Additional information required by the sector on quarterly Performance

Nil

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

Vote: 511 Jinja District**2013/14 Quarter 2****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**Output: Primary Teaching Services**

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)
No. of qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA 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 (UGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA 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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,640,549
<i>Wage Rec't:</i>	1,627,495	1,640,549
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,627,495	1,640,549
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of student drop-outs

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

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

Vote: 511 Jinja District**2013/14 Quarter 2****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 pupils enrolled in UPE

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

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

No. of Students passing in grade one

0 (This is an output for the third quarter)

0 (This is an output for the third quarter)

No. of pupils sitting PLE

9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)

9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)

Non Standard Outputs:

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

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

Transfers to other gov't units (current)

146,993

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,139	146,993
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	110,139	146,993

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

Non Standard Outputs:	Planned for Q3	Retention for previous works paid up.
<i>Furniture and Fixtures</i>		1,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,829	1,069
<i>Donor Dev't:</i>		0
Total	3,829	1,069

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	7 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Busoona P/s, Nyenga P/s, Butangala P/s, Buweera P/S, Kabembe P/S Kimasa P/s, Butagaya P/s, Kalebera P/s, Nawamboga P/s, Budondo P/s, Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/S.)	4 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Buwala P/s, Busoona P/s, Buweera P/S.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		48,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,217	48,588
<i>Donor Dev't:</i>		0
Total	70,217	48,588

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)
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Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	877 (77 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students passing O level	0 (This is an output for the third quarter)	0 (This is an output for the third quarter)
Non Standard Outputs:	N/A	N/A
<i>District Tertiary Institutions</i>		55,825
<i>Secondary Teachers' Salaries</i>		934,654
<i>Wage Rec't:</i>	877,088	934,654
<i>Non Wage Rec't:</i>	41,869	55,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918,957	990,479
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		492,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	413,238	492,203
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	413,238	492,203
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic; PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic; PTC Wanyange for 12 months, Kakira community polytechnic;)

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	263,063,500 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	350,751,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
<i>District Tertiary Institutions</i>		409,532
<i>Tertiary Teachers' Salaries</i>		132,971
<i>Wage Rec't:</i>	240,474	132,971
<i>Non Wage Rec't:</i>	263,064	409,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503,538	542,503
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month. 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	9 departmental staff salaries paid for 12 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. One departmenta
<i>General Staff Salaries</i>		17,283
<i>Allowances</i>		1,104
<i>Advertising and Public Relations</i>		90
<i>Welfare and Entertainment</i>		59
<i>Printing, Stationery, Photocopying and Binding</i>		294
<i>Fuel, Lubricants and Oils</i>		1,766
<i>Maintenance - Vehicles</i>		1,756
<i>Scholarships and related costs</i>		250
<i>Wage Rec't:</i>	18,673	17,283
<i>Non Wage Rec't:</i>	8,209	5,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,882	22,602
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	6 (6 monitoring and inspection conducted.)

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; Kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St. Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	1 (One field monitoring and inspection conducted.)
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)	1 (One field monitoring and inspection conducted.)
No. of inspection reports provided to Council	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		728
<i>Travel Inland</i>		4,050
<i>Fuel, Lubricants and Oils</i>		6,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,879	10,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,879	10,833
Output: Sports Development services		
Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buweng	
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	0

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Special Needs Education</i>		
<i>1. Higher LG Services</i>		
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.)
No. of SNE facilities operational	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	6 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)
Non Standard Outputs:	4 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	170

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

Non Standard Outputs:	1 quarterly reports prepared and submitted to relevant authorities.	1 quarterly reports prepared and submitted to relevant authorities.
	24 staff salaries paid for 3 months by the 30th day of every month.	24 staff salaries paid for 3 months by the 30th day of every month.
	2 Departmental meetings held.	3 Departmental meetings held.
	3 Technical planing committee meetings attended.	3 Technical planing committee meetings attended.
<i>General Supply of Goods and Services</i>		162
<i>General Staff Salaries</i>		17,271
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	21,125	17,271
<i>Non Wage Rec't:</i>	10,100	162
<i>Domestic Dev't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 2****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

Donor Dev't:

Total	31,224	17,433
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.

Road management committees sensitised in the 6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.

Allowances		240
General Supply of Goods and Services		200
Travel Inland		500
Fuel, Lubricants and Oils		150
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,231	1,090
Domestic Dev't:		
Donor Dev't:		
Total	1,231	1,090

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

No of bottle necks removed from CARs	4 (4 kms for every LLGsl of (6km) Butagaya S/C, Budondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	5 (4 kms for every LLGsl of Butagaya S/C, Budondo, and Buwenge S/counties.)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		80,804
Wage Rec't:		0
Non Wage Rec't:	12,965	80,804
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,965	80,804

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	10 (Bugembe Town council (3.8kms); Council (17.81kms); kakira Town Council (3.4kms))	10 (10km of urban paved roads routinely maintained in the Town councils of: Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		77,911

Vote: 511 Jinja District**2013/14 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:	73,416	77,911
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	73,416	77,911

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	50 (50km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	142 (142km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Length in Km of District roads periodically maintained	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:		N/A
LG Conditional grants(current)		1,200
Wage Rec't:		0
Non Wage Rec't:	98,098	1,200
Domestic Dev't:		0
Donor Dev't:		0
Total	98,098	1,200

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

Non Standard Outputs:		The process is on going for drawing the Architectual plan and surveying.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,327	0
Donor Dev't:		0
Total	2,327	0

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

No. of Public Buildings Constructed	1 (District Headquarter building constructed at Kagoma County Headquarters)	0 (No funds was realised in this quarter.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,673	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		0
Total	22,673	0

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

Non Standard Outputs:	6 departmental staff salaries paid for 3 months.	6 departmental staff salaries paid for 3 months.
	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.
	3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.
	One departmenta	Budget Frame wo
<i>General Staff Salaries</i>		10,271
<i>Telecommunications</i>		0
<i>Electricity</i>		81
<i>Water</i>		44
<i>General Supply of Goods and Services</i>		3,577
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		6,513
<i>Wage Rec't:</i>	7,263	10,271
<i>Non Wage Rec't:</i>	180	0
<i>Domestic Dev't:</i>	10,040	14,215
<i>Donor Dev't:</i>		
Total	17,483	24,486

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly meetings held at the District Water office board room)	1 (1 quarterly meetings held at the District Water office board room)
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Third quarter activity.)
No. of supervision visits during and after construction	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Already catered for.)

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	1 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,189
<i>Travel Inland</i>		2,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,060	6,459
<i>Donor Dev't:</i>		
Total	18,060	6,459
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budiima; Bubugo Central; Butangala D; Isiri - Kitanaba; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musis Kamokya; Namazalwa; Namazingiri; Kainogoga; Makenke; Kalungami (2); Budhumbuli West.)	0 (The District has not yet received clearance from the office of the solicitor General for contracts above 50m.)
Non Standard Outputs:	Not Planned for.	Funds not yet received.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	0
<i>Donor Dev't:</i>	14,309	0
Total	89,309	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (First quarter activity.)	0 (No planned for in this quarter.)
No. of water user committees formed.	0 (N/A)	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (N/A)	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.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		12,823
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		12,823
<i>Donor Dev't:</i>		
Total	0	12,823
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns carried out; sanitation week activities conducted	Home improvement campaigns carried out.
<i>Workshops and Seminars</i>		5,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,817
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of toilets at Bugembe H/C IV.)	0 (Funds not yet received for this activity.)
Non Standard Outputs:	Not planned for.	Retention for some projects was paid up.
<i>Non-Residential Buildings</i>		23,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	23,733
<i>Donor Dev't:</i>		0
Total	30,000	23,733

Vote: 511 Jinja District**2013/14 Quarter 2****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**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Not yet implemented due to shortage of funds.)
No. of deep boreholes rehabilitated	0 (Catered for under a different indicator.)	0 (Catered for under a different indicator.)
Non Standard Outputs:	N/A	Payment of retention fees for construction of 23 boreholes, 5 springs, 20 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines.
<i>Other Structures</i>		191,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,837	191,026
<i>Donor Dev't:</i>		0
Total	114,837	191,026

Additional information required by the sector on quarterly Performance

No comment.

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

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid by the 30th day of the month.
	Monitoring and inspection of District activities.	Monitoring and inspection of District activities.
	Office running equipment procured.	Office running equipment procured.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		21,653
<i>Allowances</i>		0
<i>Telecommunications</i>		32
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		578
<i>Wage Rec't:</i>	27,245	21,653
<i>Non Wage Rec't:</i>	3,836	1,210
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	31,081	22,863

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	3 (Monitoring and compliance inspections done in	3 (Monitoring and compliance inspections done
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Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys/inspections undertaken	the Local Forestry reserves at Mateme; Iziru; and Busegula)	in the Local Forestry reserves at Mateme; Iziru; and Busegula with facilitation from Buyengo S/county.)
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environmen	One departmental meeting conducted, 1 reports compiled and submitted to: CAO's office, Ministry of Water and Environmen
<i>Allowances</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	788	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	788	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	1 (One Water shed committee meetings held in Buwenge.)
Non Standard Outputs:	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters. 2quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters. 1quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.
<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>General Supply of Goods and Services</i>		700
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,796	3,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,796	3,221
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (2 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	2 (2 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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	250	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	2 (2 Lower Local governments monitored. Municipality, and Kakira Town Council.)
Non Standard Outputs:	N/A	N/A
<i>Consultancy Services- Short-term</i>		59
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	832	59
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	832	59
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)
Non Standard Outputs:	Inspections for processing fresh land applications. Inspections for approval of building plans. Inspections for compliance with approve	Inspections for processing fresh land applications. Inspections for approval of building plans. Inspections for compliance with approve
<i>Consultancy Services- Short-term</i>		4,495
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	4,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,475	4,945

Additional information required by the sector on quarterly Performance

Timely recruitment for replacement of staff.

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

Vote: 511 Jinja District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of December for 03 months. 03 departmental meetings held.	6 departmental staff salaries paid by 30 th day of December for 03 months. 03 departmental meetings held.
	01 quarterly monitoring and mentoring reports to be made.	01 quarterly monitoring and mentoring reports to be made.

<i>General Staff Salaries</i>		11,113
<i>Workshops and Seminars</i>		100
<i>Wage Rec't:</i>	11,211	11,113
<i>Non Wage Rec't:</i>	1,247	100
<i>Domestic Dev't:</i>	878	0
<i>Donor Dev't:</i>		
Total	13,335	11,213

Output: Probation and Welfare Support

No. of children settled	0	100 (100 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C.)
Non Standard Outputs:		N/A

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

Output: Social Rehabilitation Services

Non Standard Outputs:	50 Guidance and counselling sessions to be made at the District Office and the communities in the District.	50 Guidance and counselling sessions to be made at the District Office and the communities in the District.
	250 social welfare cases to be settled at the District Office and the communities in the District..	250 social welfare cases to be settled at the District Office and the communities in the District..
	03 monthly returns on social welfare with	03 monthly returns on social welfare with

<i>Workshops and Seminars</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	120

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (9 active community development workers at District headquarter Mafubira S/c(0), Buyengo(1), Butagaya S/C(1) Kakira T/c(2) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(02), Busedde S/c and (0) Budondo. S/C(1))	9 (9 active community development workers at District headquarter Mafubira S/c(1), Buyengo(1), Butagaya S/C(1) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(02), Busedde S/c and (1) Budondo. S/C(1))
Non Standard Outputs:	02community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)	02community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)
Allowances		0
Workshops and Seminars		1,001
Wage Rec't:		
Non Wage Rec't:	1,007	1,001
Domestic Dev't:		
Donor Dev't:		
Total	1,007	1,001
Output: Adult Learning		
No. FAL Learners Trained	1000 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	1000 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)
Non Standard Outputs:	01 stakeholders review meetings to be held, 01 instructors for a held.	01 stakeholders review meetings to be held, 01 instructors for a held.
Allowances		3,400
Travel Inland		1,425
Fuel, Lubricants and Oils		530
Wage Rec't:		
Non Wage Rec't:	3,966	5,355
Domestic Dev't:		
Donor Dev't:		
Total	3,966	5,355
Output: Gender Mainstreaming		
Non Standard Outputs:	02 sensitization worksho[ps to be held on gender mainstreaming and awareness in the Town councils of Kakira T/C and Bugembe T/C	02 sensitization worksho[ps to be held on gender mainstreaming and awareness in the Town councils of Kakira T/C and Bugembe T/C
Workshops and Seminars		8,810

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,250	8,810
Total	5,250	8,810
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,447	1,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	01 (01groups of disabled and elderly assisted. Buwenge rural (1))	1 (01groups of disabled and elderly assisted. Buwenge rural (1))
Non Standard Outputs:	1quarterly Disability council meetings held at the District headquarters.	1quarterly Disability council meetings held at the District headquarters.
<i>Allowances</i>		210
<i>General Supply of Goods and Services</i>		754
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,277	2,164

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,277	2,164
Output: Culture mainstreaming		
Non Standard Outputs: Planned for the third quarter N/A		
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	290	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	290	120
Output: Work based inspections		
Non Standard Outputs: N/A		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Labour dispute settlement		
Non Standard Outputs: 50 Labour disputes registered 50 Labour disputes registered		
50 Labour disputes settled. 50 Labour disputes settled.		
35 Workers' compensation accidents registered. 35 Workers' compensation accidents registered.		
40 Workers' compensation accidents settled . 40 Workers' compensation accidents settled .		
4 industrial unrest/ strike settled. 4 industrial unrest/ strike settled.		
<i>Workshops and Seminars</i>		336
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	456

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women Council supported at the District level.)	1 (1 women Council supported at the District level.)
Non Standard Outputs:	1 quarterly Women Council meeting held at the District Headquarters.	1 quarterly Women Council meeting held at the District Headquarters.
	1 Quarterly monitoring report to be made	1 Quarterly monitoring report to be made
<i>Workshops and Seminars</i>		618
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,447	1,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,447	1,618

Additional information required by the sector on quarterly Performance

Well aware that the civil society organisations/Non-government organisations are supplementing on what government is executing, there is need to involve them in the planning process. There is also need to increase on the funding of youth, women and disabili

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

Non Standard Outputs:	Payment of Salaries for 3 staff for 3 months in the District Planning Unit..	Bankcharges paid, salaries for staff in the department paid, conducted the Budget conference which resulted into the preparation of the Budget Frmae Work paper for 2014/2015 FY. coordinated the preparation and submission of the First Quarter Performance
<i>General Staff Salaries</i>		9,882
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>	8,780	9,882
<i>Non Wage Rec't:</i>	725	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,505	10,582

Output: Statistical data collection

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US\$ Thousand

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

Non Standard Outputs:	Data collection tool developed 30 HoD and LLG staff trained in data collection and management	Data for updating of the district Statistical Abstract collected, input into the computer and analysed and reports disseminated during the District technical planning committee.
Allowances		200
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	300	500
Domestic Dev't:		
Donor Dev't:		
Total	300	500

Output: Development Planning

Non Standard Outputs:	Harmonised Participatory Planning(HPPG) carried out, National Assessment for minimum conditionst and Perfomance measures of Local governmrents carried out, Projects monitored, technical staff mentored, One Dual Core, Accountabilities submitted to Line Min	Coordinated the National assessment Exercise for 2013 in Jinja District Local Government. Coordinated the preparation and integration of the Budget Frame work paper for FY 2014/2015 for Jinja District and its subsequent submission to the MoFPED Kampala
Allowances		1,191
Printing, Stationery, Photocopying and Binding		400
Telecommunications		0
Travel Inland		1,700
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:	1,750	1,050
Domestic Dev't:	4,415	2,891
Donor Dev't:		
Total	6,165	3,941

Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and reports produced and submitted to MOLG and CAOs office.	There was no funding to this activity in this quarter.
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Vote: 511 Jinja District**2013/14 Quarter 2****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: Operational Planning**

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied to the District Planning Unit,
<i>Fuel, Lubricants and Oils</i>		1,282
<i>Maintenance - Vehicles</i>		1,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,478	2,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,478	2,814

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	1 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.
<i>Allowances</i>		2,700
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,215	3,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,215	3,240

Additional information required by the sector on quarterly Performance

There is need for the central government to consider procuring vehicles for the District planning Units in the country.

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

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month for 3 months	Salaries paid to 5 staffs by the 30th day of the month for 3 months
	1 quarterly departmental Budget performance reports made.	1 quarterly departmental Budget performance reports made.
	2 Council and committee meetings attended.	2 Council and committee meetings attended.
	177 copies of newspapers procured.	177 copies of newspapers procured.
<i>General Staff Salaries</i>		4,344
<i>Allowances</i>		600
<i>Staff Training</i>		880
<i>Welfare and Entertainment</i>		1,600
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		2,440
<i>Wage Rec't:</i>	11,004	4,344
<i>Non Wage Rec't:</i>	4,000	5,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,004	9,864

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2014 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC)	15-01-2014 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC.)
No. of Internal Department Audits	201 (6 audits for LLGs, 22 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.15 health units Audited. 10 audits conducted for 3 district Departments. 12 Audits of NAADS projects.)	201 (6 audits for LLGs, 22 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.15 health units Audited. 10 audits conducted for 10 district Departments. 12 Audits of NAADS projects.)
Non Standard Outputs:	N/A	N/A
<i>Books, Periodicals and Newspapers</i>		376
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		832
<i>Fuel, Lubricants and Oils</i>		2,517
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,097	4,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,097	4,025

Additional information required by the sector on quarterly Performance

N/A

Vote: 511 Jinja District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,881,850	4,124,012
<i>Non Wage Rec't:</i>	1,682,831	1,682,831
<i>Domestic Dev't:</i>	534,471	534,471
<i>Donor Dev't:</i>		
Total	6,505,237	6,505,237

Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>72 Staff salaried paid by 30th of the month for 12 months. LLG</p> <p>115 Pension and gratuity paid to for 12 months by the 30th of the month.</p> <p>12 technical Planning committees held.</p> <p>4 National day celebrations organised on 9th October, 26th January, 8th March and 1st May at the District headquarters, Busoga Square grounds.</p> <p>4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.</p> <p>Annual subscription to ULGA and CAO,s association made.</p> <p>1 Departmental Procurement plan prepared.</p> <p>4 quarterly departmental accountability reports prepared and submitted to CAO.</p> <p>1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.</p> <p>3 legal cases handled</p> <p>Payment of electricity, water and telecommunications monthly bills twelve(12) months at the district headquarters</p> <p>One departmental vehicle leased</p>	<p>72 Staff salaries paid by 30th of the month for 3 months. LLG</p> <p>Transport back home processed and pension files submitted to Ministry of Public service for verification and payment</p> <p>6 Technical Planning Committee meeting held</p> <p>Independence day celebra</p>	0	<p>1.Lengthy procurement process.</p> <p>2. Inadquate funding.</p>
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Expenditure

211101 General Staff Salaries	431,717	229,739	53.2%
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Vote: 511 Jinja District

2013/14 Quarter 2

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
1a. Administration				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	2,880	28.8%	
213002 Incapacity, death benefits and funeral expenses	4,000	1,095	27.4%	
213003 Retrenchment costs	6,000	652	10.9%	
221001 Advertising and Public Relations	3,000	1,500	50.0%	
221007 Books, Periodicals and Newspapers	2,000	792	39.6%	
221009 Welfare and Entertainment	5,000	1,057	21.1%	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,390	19.9%	
221017 Subscriptions	2,600	1,250	48.1%	
222001 Telecommunications	1,800	675	37.5%	
223005 Electricity	12,000	1,500	12.5%	
223006 Water	12,000	5,000	41.7%	
224002 General Supply of Goods and Services	0	8,041	N/A	
225001 Consultancy Services- Short-term	7,500	2,480	33.1%	
227001 Travel Inland	7,500	16,602	221.4%	
227004 Fuel, Lubricants and Oils	18,000	6,212	34.5%	
228002 Maintenance - Vehicles	12,100	1,095	9.0%	
Wage Rec't:	431,717	Wage Rec't: 229,739	Wage Rec't: 53.2%	
Non Wage Rec't:	171,885	Non Wage Rec't: 52,221	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	603,601	Total 281,960	Total 46.7%	

Output: Human Resource Management

0 Inadquate funds to recruit staffs in critical posts

Vote: 511 Jinja District

2013/14 Quarter 2

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

<p>Non Standard Outputs:</p> <p>12 monthly pay rolls printed.</p> <p>2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.</p> <p>200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .</p> <p>200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.</p> <p>One Dstrict leave roster prepared and submitted to CAO .</p>	<p>6 monthly pay rolls and payslips printed.</p> <p>100 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .</p> <p>100 DSC decisions on confirmat</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	17,035	6,713	39.4%
227001 Travel Inland	8,499	500	5.9%
227004 Fuel, Lubricants and Oils	0	600	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,534	<i>Non Wage Rec't:</i> 7,813	<i>Non Wage Rec't:</i> 30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,534	Total 7,813	Total 30.6%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (LG capacity building policy and plan in place and approved by council)</p>	<p>yes (1 capacity building policy and plan in place and approved by council)</p>	<p>#Error</p>	<p>Some Staff do not accept the advice on the courses to be trained.</p>
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Vote: 511 Jinja District

2013/14 Quarter 2

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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1a. Administration

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.)	6 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Mityana District; Career development courses (UMI, Busoga University, Generic training models (Various hotels), mentoring activities (departments and S/counties);)	50.00	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	Two quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.		

Expenditure

221003 Staff Training	63,120	19,828	31.4%
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Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,120	<i>Domestic Dev't:</i>	19,828	<i>Domestic Dev't:</i>	31.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,120	Total	19,828	Total	31.4%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	95 (In 9 LLGs and District departments.)	50 (9 LLGs and District departments.)	52.63	limited fuel allocated
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:		80 copies public notices produced and displayed on public notice boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	0	Inadquate funding
	2. Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..			
	3. Video camera procured.			

Expenditure

221001 Advertising and Public Relations	11,000	2,253	20.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	2,253
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,000	Total	2,253
			20.5%

Output: Information collection and management

0 Inadquate funding

Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1.Production of 4 quarterly (120 copies) news letters. Field visits conducted to collect data and filming of both district and lower Local governments development projects, Production of 1 quarterly 40 copies) news letters.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	760	19.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	760	19.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	760	19.0%

Output: Procurement Services

Non Standard Outputs: procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared per year 3 advertisements made 4 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council, 250 local purchase orders prepared, 2 quarterly advertisements made. 0 Inadquate funding

Expenditure

224002 General Supply of Goods and Services	9,440	3,400	36.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,440	3,400	36.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,440	3,400	36.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 511 Jinja District**2013/14 Quarter 2****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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2013 (Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/10/2013 (First quarter performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries Annual.)	#Error	upgrade of the IFMS in october affected departmental operations
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 6 months at the District Finance Department.		
	10 internship students trained.	10 internship students trained.		
	12 monthly departmental meetings held.	3 monthly departmental meetings held.		
	20 trips made to Line ministries for consultations and meetings.	12 trips made to Line ministries for consultations and meetings.		
	One departmental Procurement plan prepared.	3 Bud		
	One departmental annual workplan for FY 2013/2014 prepared.			
	8 Budget desk meetings held.			
	One Board of survey report prepared for Jinja district Local Gov't			

Expenditure

211101 General Staff Salaries	76,914	43,916	57.1%
211103 Allowances	11,525	8,020	69.6%
221001 Advertising and Public Relations	1,200	400	33.3%
221002 Workshops and Seminars	8,000	5,000	62.5%
221003 Staff Training	1,200	300	25.0%
221007 Books, Periodicals and Newspapers	2,400	920	38.3%
221008 Computer Supplies and IT Services	3,600	1,500	41.7%
221009 Welfare and Entertainment	9,700	3,483	35.9%
221011 Printing, Stationery, Photocopying and Binding	14,000	8,850	63.2%
221014 Bank Charges and other Bank related costs	1,200	240	20.0%

Vote: 511 Jinja District**2013/14 Quarter 2****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

222001 Telecommunications	2,080	980	47.1%	
223005 Electricity	14,500	3,000	20.7%	
223006 Water	14,500	3,000	20.7%	
224002 General Supply of Goods and Services	12,000	12,000	100.0%	
227001 Travel Inland	17,418	11,130	63.9%	
227004 Fuel, Lubricants and Oils	22,800	11,600	50.9%	
228002 Maintenance - Vehicles	5,800	1,744	30.1%	
228004 Maintenance Other	1,200	1,200	100.0%	
291001 Transfers to Government Institutions	89,595	138,575	154.7%	
	<i>Wage Rec't:</i> 76,914	<i>Wage Rec't:</i> 43,916	<i>Wage Rec't:</i> 57.1%	
	<i>Non Wage Rec't:</i> 228,020	<i>Non Wage Rec't:</i> 211,942	<i>Non Wage Rec't:</i> 92.9%	
	<i>Domestic Dev't:</i> 6,378	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 311,311	Total 255,857	Total 82.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)	144677 (U.shs 144,677,000 collected at the District cash office and respective LLGs)	91.28	delayed negotiations over the rates to be paid for royalties.
Value of Other Local Revenue Collections	948759 (U.shs 948,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	326260 (U.shs 326,260,000 collected at the District cash office and respective LLGs)	34.39	
Value of Hotel Tax Collected	14600 (U.shs 14,600 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	948 (U.shs 948,000 collected at the District cash office and respective LLGs)	6.49	

Vote: 511 Jinja District

2013/14 Quarter 2

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

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

211103 Allowances	6,679	6,285	94.1%
221002 Workshops and Seminars	4,120	2,000	48.5%
221010 Special Meals and Drinks	3,580	3,540	98.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,105	42.1%
224002 General Supply of Goods and Services	2,800	1,400	50.0%
227001 Travel Inland	8,280	4,000	48.3%
227004 Fuel, Lubricants and Oils	6,048	1,500	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,907	20,830	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,907	20,830	53.5%

Output: Budgeting and Planning Services

<p>Date for presenting draft Budget and Annual workplan to the Council</p>	<p>21/6/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)</p>	<p>21/6/2014 (Draft Budget and Annual workplano to be laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)</p>	<p>#Error</p>	<p>distorted cash inflows affecting budget implementation.</p>
<p>Date of Approval of the Annual Workplan to the Council</p>	<p>30/8/2013 (Approved Annual workplan for FY 2013/14 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)</p>	<p>27/8/2013 (Approved Annual workplan for FY 2013/14 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)</p>	<p>#Error</p>	

Vote: 511 Jinja District

2013/14 Quarter 2

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	2 quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	8 budget desk meetings Held.	4 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	Four Budget workshops attended.	2 Budget workshops attended.

Expenditure

221009 Welfare and Entertainment	6,500	2,000	30.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,262	113.1%
227001 Travel Inland	7,000	2,809	40.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,527	<i>Non Wage Rec't:</i> 7,071	<i>Non Wage Rec't:</i> 18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,527	Total 7,071	Total 18.4%

Output: LG Expenditure management Services

Non Standard Outputs:	8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	3860 Invoices and requisition data entered into the IFMS at the office of the CFO.	0	IFMS systems upgrade delayed to be effective
	8,000 EFT payment processed by the CFO.	3860 EFT payment processed by the CFO.		
	8,000 Payment vouchers printed and filed in the District cashiers' office.	3860 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	2,400	50.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50.0%
227001 Travel Inland	4,200	710	16.9%

Vote: 511 Jinja District

2013/14 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,440	<i>Non Wage Rec't:</i>	7,110	<i>Non Wage Rec't:</i>	31.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,440	Total	7,110	Total	31.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Low staffing level leading to work overload
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Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	2 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	2 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.	2 quarterly accountability reports prepared and submitted to MoLG, Mo
	4 quarterly Internal Audit reports responded to.	
	4 quarterly External audit reports responded to.	

Expenditure

<i>211103 Allowances</i>	6,000	3,000	50.0%		
<i>221002 Workshops and Seminars</i>	2,000	1,000	50.0%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,800	1,400	50.0%		
<i>221016 IFMS Recurrent Costs</i>	47,143	22,209	47.1%		
<i>227001 Travel Inland</i>	9,500	7,650	80.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	71,900	<i>Non Wage Rec't:</i>	35,259	<i>Non Wage Rec't:</i>	49.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,900	Total	35,259	Total	49.0%

Vote: 511 Jinja District

2013/14 Quarter 2

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 & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant 12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.	8 Staff's salary paid for 6 months by the 30 th day of the month . 2 quarterly monitoring reports prepared and submitted to CAO and District Chairperson. 6 meetings for 3 Council and 3 standing committees held and minutes prepared	0	Poor time management by the councillors. Insufficient funds leading to delayed payment of emoluments to councillors
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Expenditure

211101 General Staff Salaries	51,888	16,582	32.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	900	50.0%
227001 Travel Inland	3,481	3,342	96.0%

Vote: 511 Jinja District

2013/14 Quarter 2

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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3. Statutory Bodies

<i>Wage Rec't:</i>	51,888	<i>Wage Rec't:</i>	16,582	<i>Wage Rec't:</i>	32.0%
<i>Non Wage Rec't:</i>	14,061	<i>Non Wage Rec't:</i>	4,242	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,949	Total	20,824	Total	31.6%

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	4 contracts committee meeting held and minutes prepared	0	Insufficient budgetary allocation to the PDU
	100 contracts awarded totaling to Ugx 3.6 billion.	4 quarterly reports for micro and macro procurements made.		
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	25 contracts awarded totaling to Ugx 3.6 billion.		
	8 quarterly reports for micro and macro procurements made.			

Expenditure

211103 Allowances	3,317	2,840	85.6%
227004 Fuel, Lubricants and Oils	0	321	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	3,161
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,202	Total	3,161
			60.8%

Output: LG staff recruitment services

0 political interference

Vote: 511 Jinja District**2013/14 Quarter 2****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).	40 Staffs to be recruited for Jinja district, Jinja municipality (teachers, health workers and LG staffs).		
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs)			
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).			
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).			
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.			

Expenditure

211103 Allowances	15,200	13,599	89.5%
213004 Gratuity Payments	2,400	5,100	212.5%
221001 Advertising and Public Relations	6,004	2,200	36.6%
221004 Recruitment Expenses	6,801	5,213	76.7%
221010 Special Meals and Drinks	615	729	118.6%
221017 Subscriptions	66	400	610.6%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
222001 Telecommunications	2,000	200	10.0%
227001 Travel Inland	13,263	4,600	34.7%
227004 Fuel, Lubricants and Oils	5,315	1,171	22.0%

Vote: 511 Jinja District**2013/14 Quarter 2****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>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	61,443	<i>Non Wage Rec't:</i>	33,212	<i>Non Wage Rec't:</i>	54.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,843	Total	42,212	Total	49.8%

Output: LG Land management services

No. of Land board meetings	()	3 (3 Land board meetings held and 7 sets of minutes of minutes in place.)	0	The funding is not enough to enable the Board to meet regularly in order to meet the public demand.
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	181 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	22.63	
Non Standard Outputs:	One District Land Board annual report prepared.	planned for the next quarter		

Expenditure

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (One LG Public Accounts Committee report discussed and recommendations implemented.)	0	Delayed submission responses to queries by the LLGs
No. of Auditor General's queries reviewed per LG	12 (12 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C and Mafubira s/C)	7 (7 Auditor general's Reports received for, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, bugembe T/C and Mafubira s/C)	58.33	
Non Standard Outputs:	12 PAC meetings held.	6 PAC meetings held.		

Expenditure

<i>211103 Allowances</i>	7,200	2,200	30.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,481	1,000	28.7%
<i>227004 Fuel, Lubricants and Oils</i>	1,600	400	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,016	3,600	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,016	3,600	24.0%

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 12 months. Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't	6 Executive committee meetings held; 2 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 6 months.	0	Lack of transport means for the District Chairman.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	600	33.3%
213004 Gratuity Payments	57,814	38,660	66.9%
221002 Workshops and Seminars	5,020	1,686	33.6%
221007 Books, Periodicals and Newspapers	1,000	138	13.8%
221444 Salary and Gratuity for LG elected Political Leaders	126,360	46,800	37.0%
222001 Telecommunications	1,800	900	50.0%
223005 Electricity	1,440	360	25.0%
223006 Water	1,440	360	25.0%
224002 General Supply of Goods and Services	4,900	4,900	100.0%
227001 Travel Inland	5,000	460	9.2%
227004 Fuel, Lubricants and Oils	25,800	9,250	35.9%
282101 Donations	1,000	200	20.0%
Wage Rec't:	126,360	46,800	37.0%
Non Wage Rec't:	117,514	57,514	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	243,874	104,314	42.8%

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room. 24 committee reports prepared and presented to District council.	12 standing committee meetings held at District level in CAOs committee room. 12 committee reports prepared and presented to District council.	0	Poor time management by the councillors. Insufficient funds leading to delayed payment of emoluments to councillors
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Expenditure

211103 Allowances	45,000	22,500	50.0%
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Vote: 511 Jinja District

2013/14 Quarter 2

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

227001 Travel Inland	45,000	22,500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	90,000	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	90,000	Total 45,000	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	1 workshop conducted to develop the capacity of SNCs & AASPs at subcounties and town councils	0	Activities progressed well.
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	Disseminated IEC materials to the stakeholders		
	To monitor NAADS activities in the district	high level farmer organisation being developed through value chain development group dynamics and market		
	To facilitate auditing of the of NAADS activities in the district			
	To transfer NAADS grants to LLGs.			
	To facilitate research & extension activities under ATAAS			

Expenditure

211101 General Staff Salaries	39,000	20,108	51.6%
211103 Allowances	32,797	20,331	62.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,429	57.2%
222001 Telecommunications	600	300	50.0%
224002 General Supply of Goods and Services	13,188	11,446	86.8%
227004 Fuel, Lubricants and Oils	11,694	442	3.8%

Vote: 511 Jinja District**2013/14 Quarter 2****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

228002 Maintenance - Vehicles	7,962	38	0.5%	
Wage Rec't:	39,000	Wage Rec't: 13,250	Wage Rec't: 34.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	73,371	Domestic Dev't: 40,844	Domestic Dev't: 55.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	112,371	Total 54,094	Total 48.1%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	3 (Lower Local Governments of: Budondo, Butagaya, Buwenge T.C, Buyengo, Kakira, Mafubira, Bugembe, walukuba Massese.)	25.00	Erratic weather and cofunding technicalities affected service delivery
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Non Standard Outputs:	Maintenance of office equipments	Maintenance of office computer set		
	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle		

Expenditure

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

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

No. of farmers receiving Agriculture inputs	2207 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	500 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	22.66	Inadquate resource allocation for mobilisation and sensitization, Lack of transport for the majority of SNCs, Limited operational funds, Erratic weatehr conditions
No. of farmer advisory demonstration workshops	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions)	12 (12demos in the 12 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions)	20.34	

Vote: 511 Jinja District**2013/14 Quarter 2****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 farmers accessing advisory services	13000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, jinja central divisions)	5850 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, jinja central divisions)	45.00	
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpummudde/Kimaka Division, and Jinja central divisions.)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpummudde/Kimaka Division, and Jinja central divisions.)	100.00	
Non Standard Outputs:	Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpummudde/Kimaka, Jinja central divisions.	Transfer of 2nd qtr Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpummudde/Kimaka, Jinja central divisions.		

Expenditure

263101 LG Conditional grants(current)	1,056,103	468,789	44.4%
Wage Rec't:	199,335	49,956	25.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	856,768	418,833	48.9%
Donor Dev't:		0	0.0%
Total	1,056,103	468,789	44.4%

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

0

The Procurement process is very slow thus causing delay in implementation of some activities like renovation of Uni-pot.

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staff salaries	General staff salaries payment at district HQs for 6 months		
	Agricultural Extension Salaries	Agricultural Extension Salaries payment at HQs for 6 months		
	Coordinating/supervision of the sector activities including Nakabango district farm	Coordinating/supervision of the sector activities including Nakabango district farm at district HQs and in the 12 LLGs. Monitored		
	Management of Nakabango District Agriculture farm activities/services			
	To equip production - stores archives through renovation of the present entomology uniport			
	Set up Agricultural stall at show ground			
	Repair of 2 departmental vehicles			
	Equipe Production Sector Offices through procurement of office stationery and 1 computer and IT supplies			
	Management of production sector vehicles/assets			
	Agriculture study tour to Kabarore district involving production Sectoral Committee, Production sector HODs and SNCs together with their Production Secretaries.			

Expenditure

211101 General Staff Salaries	135,449	69,457	51.3%
221002 Workshops and Seminars	12,289	6,952	56.6%
221008 Computer Supplies and IT Services	8,000	180	2.3%
221009 Welfare and Entertainment	3,500	1,270	36.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	458	22.9%
221408 Agricultural Extension wage	48,122	18,741	38.9%
222001 Telecommunications	1,200	600	50.0%
223005 Electricity	3,000	1,000	33.3%
227001 Travel Inland	6,000	1,991	33.2%

Vote: 511 Jinja District**2013/14 Quarter 2****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

<i>Wage Rec't:</i>	183,571	<i>Wage Rec't:</i>	88,198	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	67,539	<i>Non Wage Rec't:</i>	12,451	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,110	Total	100,650	Total	40.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Implementation of the plant pest control activities and the establishment of the fruit nursery delayed by the procurement procedures.
Non Standard Outputs:	Promote plant pest and disease control in district.	Trained 60 farmers in banana bacterial wilt in Mpumude and Budondo and dispatched banana bacterial wilt materials in the 6 subcounties. Activity still on going.		
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.			
	Maintain the banana demo at Nakabango	collected data on major crops grown in Budondo, Butagaya, Busede, Buyengo, Mafubira and Bu		
	Establish fruit nursery at Nakabango in Namulesa parish. (Mangoes, oranges, passion fruits, avocado and bananas)			

Expenditure

224002 General Supply of Goods and Services	2,000	928	46.4%
227001 Travel Inland	4,200	1,576	37.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,200	2,504	<i>Non Wage Rec't:</i> 13.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	18,200	2,504	Total 13.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	11040 (JMC abattoir, bugembe, buwenge, buyala, mafubira, namagera, lubani, iziru, busede slaughter slabs)	48.00	implementation of the rabies control activities and establishment of the animal laboratory were delayed due to delayed procurement of inputs.
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	1200 (Carry out sensitization of dog owners, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the rural Subcounties.)	389 (5 sensitizations carried out in busede, buyengo, buwenge, bugembe)	32.42	

Vote: 511 Jinja District

2013/14 Quarter 2

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

<p>Non Standard Outputs:</p> <p>Carry out 4 field enforcement operations on 40 livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.</p> <p>Collection of livestock data from livestock service points (slaughter places, Butcheries, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF and district Planning unit.</p> <p>Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.</p> <p>To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm & host farmers in Sub Counties</p> <p>Establish a dairy goat demonstration unit in Nakabango District farm.</p> <p>Procure animal laboratory and surgical equipments.</p>	<p>2 field enforcement operations in Buwenge, Mutai, Muguluka conducted. 4 sensitizations of cattle traders on centralized slaughters conducted in Busede & Buyengo, Butagaya, Mafubira S/C. 6 planning meetings held in all Sub-counties & about 80% of animals s</p>
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Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
224001 Medical and Agricultural supplies	11,000	1,000	9.1%
227001 Travel Inland	5,000	1,053	21.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 3,053	<i>Non Wage Rec't:</i> 12.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 3,053	Total 12.2%

Output: Fisheries regulation

Quantity of fish harvested	4000 (Masase landing site)	0 (NA)	.00	The District boat is grounded awaiting major body works renovations. This affected service delivery in the
No. of fish ponds stocked	3 (Massese fish breeding area)	0 (NA)	.00	

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of fish ponds constructed and maintained	1 (Set up 1 fish cage for fish farming demo at Masese)	0 (NA)	.00	department hence the high number of illegal fishing practices recorded.
Non Standard Outputs:	<p>Carry out 8 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.</p> <p>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.</p> <p>Insurance of boat and servicing</p> <p>Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.</p>	<p>4 major and 16 minor monitoring control and surveillance carried out on lake victoria 319 monofilament nets impounded and destroyed. 26 suspects arrested and handed over to police.</p> <p>5 Sensitisations carried out at Kisima I Kisima II and Masese beach mag</p>		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	40 (37 traps deployed in Budondo and 73 Tsetse flies trapped in just 4 days. Repaired 17 old traps & cleared bush around the trap area. 34 Tsetse flies trapped in Butagaya. 3 traps deployed in Kakira and 7 flies trapped in just 3 hours.)	20.00	The other traps are yet to be deployed but were supplied. We are awaiting the insecticide to impregnate them in 3rd quarter
Non Standard Outputs:	Maintenance of apiary unit at Nakabango farm.	poles and barbed wire procured and works to fence off apiary area in progress		

Expenditure

227001 Travel Inland	2,000	1,143	57.2%
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Vote: 511 Jinja District**2013/14 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	1,143	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,200	Total	1,143	Total	12.4%

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.)	6 (1 Talk show held. Data collected, information disseminated through meetings with market vendors and on market vendor notice boards of JMC, Bugembe and Namulesa. 3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.	50.00	Jinja Dairy Farmers Association came on board under the NAADS program and was duly registered
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	4 (Jinja Dairy farmers association, Budondo, Mafubira, Busede SACCO)	66.67	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	1,500	1,200	80.0%
227001 Travel Inland	1,500	1,060	70.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,260
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	2,260
			Total
			45.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	7 (Cooperatives in Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge were assisted to register and process is under way.)	46.67	Under funding of the department should be seriously addressed
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	3 (3 cooperativeS were mobilised for registration in Mafubira SC, Budondo & Butagaya SC.)	50.00	

Vote: 511 Jinja District**2013/14 Quarter 2****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 cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOS at the Sub-counties.)	6 (6 SACCOS of Budondo, Bugembe, Mafubira, Kakira, Bugembe, Buwenge TC were supervised and inspected.	50.00	
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Training of leaders of the 8 markets on usage and market information billboard and usage.)

Non Standard Outputs:	Supervision of non Lead SACCOS in the district	6 non lead SACCOS were also supervised in Budondo, Bugembe, and Mafubira, JMC Kakira		
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Expenditure

211103 Allowances	600	200	33.3%
221002 Workshops and Seminars	1,000	426	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	626	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	626	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 511 Jinja District**2013/14 Quarter 2****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

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

211101 General Staff Salaries	3,200,745	1,781,639	55.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87,000	66,639	76.6%
221002 Workshops and Seminars	207,092	99,957	48.3%
221007 Books, Periodicals and Newspapers	600	300	50.0%
221009 Welfare and Entertainment	0	1,985	N/A
222001 Telecommunications	6,000	1,100	18.3%
223005 Electricity	6,400	3,200	50.0%
223006 Water	6,400	2,600	40.6%
227001 Travel Inland	87,911	42,728	48.6%
227004 Fuel, Lubricants and Oils	75,116	12,270	16.3%
228001 Maintenance - Civil	2,800	1,839	65.7%
228002 Maintenance - Vehicles	39,640	8,312	21.0%
Wage Rec't:	3,200,745	Wage Rec't: 1,781,639	Wage Rec't: 55.7%
Non Wage Rec't:	100,721	Non Wage Rec't: 30,534	Non Wage Rec't: 30.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	455,847	Donor Dev't: 210,396	Donor Dev't: 46.2%
Total	3,757,313	Total 2,022,569	Total 53.8%

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	sanitation and hygiene improvement in the homes will be conducted in Buwenge and Buyengo Subcounties.	Budondo sub county Buwagi parish	0	Funds are inadequate to cover all the sub counties
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Expenditure

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira Hospital,Buwenge Hospital)	552 (kakira Hospital,Buwenge Hospital)	46.00	N/A
Number of inpatients that visited the NGO hospital facility	7000 (Kakira Hospital,Buwenge Hospital)	2112 (Kakira Hospital,Buwenge Hospital)	30.17	
Number of outpatients that visited the NGO hospital facility	46742 (kakira Hospital,Buwenge Hospital)	24924 (Kakira Hospital,Buwenge Hospital)	53.32	
Non Standard Outputs:	Buwenge Hospital,Kakira Sugar works hospital	kakira Hospital,Buwenge Hospital		

Expenditure

263104 Transfers to other gov't units(current)	106,825	53,826	50.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	106,825	<i>Non Wage Rec't:</i>	53,826	<i>Non Wage Rec't:</i>	50.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,825	Total	53,826	Total	50.4%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1200 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	150 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	12.50	stockout of gas in some of the health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	1359 (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;)	35.45	

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1024 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	395 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	38.57	
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;)	53202 (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;)	305.34	
Non Standard Outputs:	Mpambwa HC III, Kakaire HC III, Wakitaka HC III, Lukolo HC III, Kakira HC III, Butagaya HC III, Magamaga HC III, Busedde and Muwumba HC III accredited to provide ART	N/A		

Expenditure

263104 Transfers to other gov't units(current)	71,217	35,040	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,217	35,040	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,217	35,040	49.2%

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

%age of approved posts filled with qualified health workers	75 (Busedde H/C III; Mpambwa H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	72 (Busedde H/C III; Mpambwa 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.)	96.00	funds for training are under the implementing partner
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US\$ Thousands

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5. Health

Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	100.00	
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.)	17 (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.)	17.00	

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5. Health

Number of outpatients that visited the Govt. health facilities.	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	260117 (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.)	51.97	
No. and proportion of deliveries conducted in the Govt. health facilities	13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	4421 (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.)	34.01	

Vote: 511 Jinja District**2013/14 Quarter 2****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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)

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

47.50

No. of children immunized with Pentavalent vaccine

17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

17339 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

98.62

Vote: 511 Jinja District**2013/14 Quarter 2****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

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.)	4201 (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.)	37.64	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	333,352	165,374	49.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	333,352	165,374	49.6%	

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

Non Standard Outputs:	DHO's office renovated at the District Headquarters	DHO's office renovated at the District Headquarters and now in good working condition.	0	N/A
<i>Expenditure</i>				
231001 Non-Residential Buildings	162,391	55,164	34.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	162,391	55,164	34.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE	100.00	N/A
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Vote: 511 Jinja District**2013/14 Quarter 2****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

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

Vote: 511 Jinja District**2013/14 Quarter 2****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,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGL,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 BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	1414 (UGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGL,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 BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	6,689,529	3,460,223	51.7%	

Vote: 511 Jinja District

2013/14 Quarter 2

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

<i>Wage Rec't:</i>	6,689,529	<i>Wage Rec't:</i>	3,460,223	<i>Wage Rec't:</i>	51.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,689,529	Total	3,460,223	Total	51.7%

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.)	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)	100.00	No comment.
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	0 (This is an output for the third quarter)	.00	

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	87 (87 Government Aided of: BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGL,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	87 (87 Government Aided of: BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGL,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	100.00	
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Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	61223 (61223 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	61223 (61223 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOE,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	100.00	
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Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:

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

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	0	293,843		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	440,551	Non Wage Rec't: 293,843	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	440,551	Total 293,843	Total 66.7%	

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

Non Standard Outputs:	98 three seater desks supplied to the following 4 primary schools, Nakanyonyi, Namaganga, Ndiwansi and Mawoito COU.	Retention for previous works paid up.	0	No comment.
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Expenditure

231006 Furniture and Fixtures	15,316	4,672		30.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,316	Domestic Dev't: 4,672	Domestic Dev't: 30.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,316	Total 4,672	Total 30.5%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Busoona P/s, Nyenga P/s, Butangala P/s, Buweera P/s, Kabembe P/s, Kimasa P/s, Butagaya P/s, Kalebera P/s, Nawamboga P/s, Budondo P/s, Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/S.)	4 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Buwala P/s, Busoona P/s, Buweera P/S,)	22.22	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	280,869	48,927		17.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	280,869	Domestic Dev't: 48,927	Domestic Dev't: 17.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	280,869	Total 48,927	Total 17.4%	

Function: Secondary Education

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	N/A
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)	0 (This is an output for the third quarter)	.00	
No. of teaching and non teaching staff paid	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	167,476	111,650	66.7%
221406 Secondary Teachers' Salaries	3,803,426	2,060,853	54.2%
Wage Rec't:	3,803,426	2,060,853	Wage Rec't: 54.2%
Non Wage Rec't:	167,476	111,650	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,970,902	2,172,503	Total 54.7%

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

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S,	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S	100.00	N/A
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Vote: 511 Jinja District**2013/14 Quarter 2****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

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

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

Non Standard Outputs:

N/A

Expenditure

263306 Conditional transfers to Secondary Schools	1,652,952	984,406	59.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,652,952	<i>Non Wage Rec't:</i> 984,406	<i>Non Wage Rec't:</i> 59.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,652,952	Total 984,406	Total 59.6%

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

No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	100.00	No comment.
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	140 (140 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic; PTC Wanyange for 12 months, Kakira community polytechnic;)	200.00	
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	350,751,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		

Expenditure

21404 District Tertiary Institutions	1,052,225	819,064	77.8%
221404 Tertiary Teachers' Salaries	967,783	256,431	26.5%
<i>Wage Rec't:</i>	967,783	<i>Wage Rec't:</i> 256,431	<i>Wage Rec't:</i> 26.5%
<i>Non Wage Rec't:</i>	1,052,225	<i>Non Wage Rec't:</i> 819,064	<i>Non Wage Rec't:</i> 77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,020,009	Total 1,075,495	Total 53.2%

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

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	74,692	34,566	46.3%
211103 Allowances	3,185	2,564	80.5%
221001 Advertising and Public Relations	200	90	45.0%
221009 Welfare and Entertainment	400	176	44.1%
221011 Printing, Stationery, Photocopying and Binding	400	294	73.6%
227004 Fuel, Lubricants and Oils	10,584	1,766	16.7%
228002 Maintenance - Vehicles	7,642	1,756	23.0%
282103 Scholarships and related costs	3,000	250	8.3%
<i>Wage Rec't:</i>	74,692	<i>Wage Rec't:</i> 34,566	<i>Wage Rec't:</i> 46.3%
<i>Non Wage Rec't:</i>	27,062	<i>Non Wage Rec't:</i> 6,897	<i>Non Wage Rec't:</i> 25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	101,754	Total 41,462	Total 40.7%

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	1 (One field monitoring and inspection conducted.)	3.33	N/A
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Vote: 511 Jinja District**2013/14 Quarter 2****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

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)	1 (One field monitoring and inspection conducted.)	12.50	
No. of inspection reports provided to Council	4 (4 Inspection reports compiled and submitted to relevant authorities.)	1 (Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	25.00	
No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	6 (6 monitoring and inspection conducted.)	3.57	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	3,413	728	21.3%	
227001 Travel Inland	10,300	4,050	39.3%	
227004 Fuel, Lubricants and Oils	13,167	8,558	65.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 31,514	<i>Non Wage Rec't:</i> 13,336	<i>Non Wage Rec't:</i> 42.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,514	Total 13,336	Total 42.3%	

Output: Sports Development services

0

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	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	No comment
No. of SNE facilities operational	6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	6 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	100.00	
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	1 quartely report on special needs Education activities produced and submitted to CAO, DEO, and DIS.		

Expenditure

227004 Fuel, Lubricants and Oils	1,200	170	14.2%
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Vote: 511 Jinja District

2013/14 Quarter 2

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>	1,400	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,400	Total	170	Total	12.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	2 quarterly reports prepared and submitted to relevant authorities.	0	The staff are demoralised by the rates provided by the Ministry Local Government in respect of Safari day allowances instead of nights allowance even after working hard in the field yet some field visits require expenditure of over a safariday allowance.
	24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 6 months by the 30th day of every month.		
	Departmental Annual workplan and budget prepared.	4 Departmental meetings held.		
	8 Departmental meetings held.	6 Technical planning committee meetings attended.		
	12 Technical planning committee meetings attended. Routine field inspection conducted.			

Expenditure

224002 General Supply of Goods and Services	4,175	1,662	39.8%
211101 General Staff Salaries	84,501	34,542	40.9%
227001 Travel Inland	31,223	12,000	38.4%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
228002 Maintenance - Vehicles	3,000	367	12.2%
<i>Wage Rec't:</i>	84,501	<i>Wage Rec't:</i> 34,542	<i>Wage Rec't:</i> 40.9%
<i>Non Wage Rec't:</i>	40,398	<i>Non Wage Rec't:</i> 14,529	<i>Non Wage Rec't:</i> 36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	124,898	Total 49,071	Total 39.3%

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and kakira Towncouncil.	Road management committees sensitised in the 6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.	0	The spirit of self help is still low in the community as compared to the past when Bulungi Bwansi was practiced.
<i>Expenditure</i>				
211103 Allowances	963	240	24.9%	
224002 General Supply of Goods and Services	961	400	41.6%	
227001 Travel Inland	1,000	700	70.0%	
227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
228002 Maintenance - Vehicles	1,000	300	30.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,924	<i>Non Wage Rec't:</i> 1,940	<i>Non Wage Rec't:</i> 39.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,924	Total 1,940	Total 39.4%	

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

No of bottle necks removed from CARs	14 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	9 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	64.29	The funding is still low and that is why the bottlenecks are not handled to the satisfaction of the road users.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	80,804	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 51,860	<i>Non Wage Rec't:</i> 80,804	<i>Non Wage Rec't:</i> 155.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,860	Total 80,804	Total 155.8%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	The funding is still low otherwise we would have loved to take on paved roads.
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Vote: 511 Jinja District**2013/14 Quarter 2****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

Length in Km of Urban paved roads routinely maintained	23 (Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	13 (13km of urban paved roads routinely maintained in the Town councils of: Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	56.52	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	129,658		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 293,666</i>	<i>Non Wage Rec't: 129,658</i>	<i>Non Wage Rec't:</i>	44.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 293,666	Total 129,658	Total	44.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (Not planned.)	0	We engaged road gangs and there are paid through the banking system yet many of them find it difficult to receive many on their accounts.
Length in Km of District roads routinely maintained	152 (151.8km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	142 (142km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	93.42	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	104,200		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't: 392,394</i>	<i>Non Wage Rec't: 104,200</i>	<i>Non Wage Rec't:</i>	26.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 392,394	Total 104,200	Total	26.6%

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

0 No comment.

Vote: 511 Jinja District

2013/14 Quarter 2

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

Non Standard Outputs: Survey and drawing of the Architectural plan of the land at Kagoma county for the construction of Phase I of the construction of District Headquarters. At Kagoma county headquarters. The process is on going for drawing the Architectural plan and surveying.

Expenditure

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

Function: District Engineering Services

3. Capital Purchases

Output: Construction of public Buildings

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 No comment.

Vote: 511 Jinja District**2013/14 Quarter 2****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.	2 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	6 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.
	One departmental procurement Work Plan prepared.	One departmenta
	One departmental Workplan and Budget prepared and approved by council.	

Expenditure

211101 General Staff Salaries	29,051	20,542	70.7%
222001 Telecommunications	0	450	N/A
223005 Electricity	1,200	292	24.3%
223006 Water	960	290	30.2%
224002 General Supply of Goods and Services	9,200	5,229	56.8%
227004 Fuel, Lubricants and Oils	16,720	4,000	23.9%
228002 Maintenance - Vehicles	8,000	6,513	81.4%
	Wage Rec't: 29,051	Wage Rec't: 20,542	Wage Rec't: 70.7%
	Non Wage Rec't: 720	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 40,160	Domestic Dev't: 16,774	Domestic Dev't: 41.8%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 69,931	Total 37,316	Total 53.4%

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 (Already catered for.)	.00	Late release of funds to the department.
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	6 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	50.00	
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Third quarter activity.)	.00	

Vote: 511 Jinja District**2013/14 Quarter 2****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 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.)	2 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room.)	2 (2 quarterly meetings held at the District Water office board room.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	12,240	6,889	56.3%
227001 Travel Inland	11,250	4,520	40.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	35,490	11,409	32.1%
<i>Donor Dev't:</i>		0	0.0%
Total	35,490	11,409	32.1%

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (N/A)	0	Failure to receive Donor funds has led to non implementation of some planned activities.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; 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 (The District has not yet received clearance from the office of the solicitor General for contracts above 50m.)	.00	
Non Standard Outputs:	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	Funds not yet received.		

Expenditure

Vote: 511 Jinja District**2013/14 Quarter 2****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

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	No comment.	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0		
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	2 (2 Advocacy meetings held at Kagoma and butembe county Head quarters for the Lower Local councils.)	66.67		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0		
No. of water user committees formed.	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00		
Non Standard Outputs:	N/A	N/A			
Expenditure					
221002 Workshops and Seminars	41,983	24,923	59.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,983	<i>Domestic Dev't:</i>	24,923	<i>Domestic Dev't:</i>	59.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,983	Total	24,923	Total	59.4%

Output: Promotion of Sanitation and Hygiene

0 No comment

Vote: 511 Jinja District**2013/14 Quarter 2****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:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene. Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Baseline survey and launch of the campaign conducted in the 2 sub counties of Mafubira and Busedde, Home improvement campaigns carried out.
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Expenditure

221002 Workshops and Seminars	22,000	11,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,000	50.0%

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

No. of public latrines in RGCs and public places	1 (Construction of toilets at Bugembe H/C IV.)	0 (Funds not yet received for this activity.)	.00	Delayed release of funds for some projects has led to delay implementation of planned activities.
Non Standard Outputs:	Payment for completed works and retention for FY 2012/2013.	Retention for some projects was paid up.		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Not yet implemented due to shortage of funds.)	.00	Insufficient funds has led to delayed implementation of planned activities.
No. of deep boreholes rehabilitated	0 (Catered for under a different indicator.)	0 (Catered for under a different indicator.)	0	
Non Standard Outputs:	Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dug wells, 5 springs, 21 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines	Payment of retention fees for construction of 23 boreholes, 5 springs, 20 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines		

Vote: 511 Jinja District

2013/14 Quarter 2

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 Structures	459,348	218,418	47.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	459,348	218,418	47.5%	
Donor Dev't:		0	0.0%	
Total	459,348	218,418	47.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid by the 30th day of the month.	0	Unreliable rains affecting the planning of some sector programmes, inadquate funds.
	4 quarterly Monitoring and inspection of District activities.	Monitoring and inspection of District activities.		
		Office running equipment procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
211101 General Staff Salaries	113,600	44,655	39.3%	
211103 Allowances	485	209	43.1%	
222001 Telecommunications	250	62	24.8%	
227001 Travel Inland	1,000	980	98.0%	
227004 Fuel, Lubricants and Oils	2,231	1,056	47.3%	
Wage Rec't:	113,600	44,655	39.3%	
Non Wage Rec't:	15,343	2,507	16.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	128,943	47,162	36.6%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme;	6 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme;	50.00	No comment.
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Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken	Iziru; and Busegula)	Iziru; and Busegula with facilitation from Buyengo S/county.)		
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	One departmental meeting conducted, 1 reports compiled and submitted to: CAO's office, Ministry of Water and Environmen		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	3 (3 Water shed committee meetings held in Buwenge.)	50.00	N/A
Non Standard Outputs:	1. 2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	4 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.		
	2. Monitoring and inspections to ensure compliance with the laws and Regulations.	2 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.		
	3. Office operational expenses.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	121	321	265.3%
224002 General Supply of Goods and Services	1,191	700	58.8%
227001 Travel Inland	3,087	1,500	48.6%
227004 Fuel, Lubricants and Oils	3,000	700	23.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,178	<i>Non Wage Rec't:</i> 3,221	<i>Non Wage Rec't:</i> 28.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 11,178	Total 3,221	Total 28.8%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 511 Jinja District**2013/14 Quarter 2****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

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.)	3 (3 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	60.00	No comment.
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Non Standard Outputs:

N/A

N/A

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	4 (4 Lower Local governments monitored. Municipality, and Kakira Town Council.)	44.44	N/A
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Non Standard Outputs:

N/A

N/A

Expenditure

225001 Consultancy Services- Short-term	3,328	209	6.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,328	<i>Non Wage Rec't:</i>	209
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,328	Total	209
			6.3%

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

No. of new land disputes settled within FY	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	0	No comment.
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Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Inspections for processing fresh land applications.	Inspections for processing fresh land applications.
	2. Inspections for approval of building plans.	Inspections for approval of building plans.
	3. Inspections for compliance with approved building plans and development control.	Inspections for compliance with approve
	4. Inspections for extension of leases.	
	5. Inspections for preparing valuation reports.	
	6. field visits for controlling surveys in the district.	

Expenditure

225001 Consultancy Services- Short-term	5,000	4,495	89.9%
227001 Travel Inland	2,100	1,796	85.5%
227004 Fuel, Lubricants and Oils	1,800	900	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,900	7,191	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,900	7,191	72.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Inadequate staffing

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held. 4 quarterly monitoring and mentoring reports to be made.	6 departmental staff salaries paid by 30 th day of December for 03 months. 06departmental meetings held. 02 quarterly monitoring and mentoring reports to be made.
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Expenditure

211101 General Staff Salaries	44,843	22,225	49.6%
221002 Workshops and Seminars	1	200	19980.0%
Wage Rec't:	44,843	22,225	49.6%
Non Wage Rec't:	4,988	200	4.0%
Domestic Dev't:	3,510	0	0.0%
Donor Dev't:		0	0.0%
Total	53,340	22,425	42.0%

Output: Probation and Welfare Support

No. of children settled	230 (230 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)	150 (150 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C.)	65.22	N/A
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Non Standard Outputs:	40 children's homes to be supervised on a quarterly basis in LLGs of:6 in Jinja Central Division; 4in walukuba Masese Division; 3 in Mpumudde Division; 4 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 3 Butagaya S/C.	N/A
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Expenditure

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

Output: Social Rehabilitation Services

0 Issufficient budget to

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	350 Guidance and counselling sessions to be made at the District Office and the communities in the District.	150 Guidance and counselling sessions to be made at the District Office and the communities in the District.		haandle the workload.
	600 social welfare cases to be settled at the District Office and the communities in the District..	450 social welfare cases to be settled at the District Office and the communities in the District..		
	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.	06 monthly returns on social welfare wit		
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.			

Expenditure

221002 Workshops and Seminars	500	120		24.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	120	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	2,000	120	Total	6.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 active community development workers at Distriict headquarter (0),Mafubira S/c(1), Buyengo(1), Butagaya S/C(2) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(2) , Buwenge T/C(0), Busedde S/c and (1) Budondo. S/C(1))	9 (9 active community development workers at Distriict headquarter Mafubira S/c(1), Buyengo(1), Butagaya S/C(1) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(1), Busedde S/c and (1) Budondo. S/C(1))	100.00	inadquate staffing and insufficient funding.
Non Standard Outputs:	10 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)	06community sensitisation programs to be made for each sub county (NAADS, CDD, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)		

Expenditure

211103 Allowances	1,500	1,000		66.7%
221002 Workshops and Seminars	2,000	1,001		50.0%

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,028	<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,028	Total	2,001	Total	49.7%

Output: Adult Learning

No. FAL Learners Trained	6570 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	3500 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	53.27	High drop out of learners due to shyness and fatigue.
Non Standard Outputs:	2 stakeholders review meetings to be held, 4 instructors fora held.	02 stakeholders review meetings to be held, 02 instructors for a held.		

Expenditure

211103 Allowances	8,539	3,400	39.8%		
227001 Travel Inland	3,100	2,137	68.9%		
227004 Fuel, Lubricants and Oils	998	1,060	106.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,864	<i>Non Wage Rec't:</i>	6,597	<i>Non Wage Rec't:</i>	41.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,864	Total	6,597	Total	41.6%

Output: Gender Mainstreaming

0	There is need to intergrate the budget for gender mainstreaming in other sectors i.e health,production,water and works.
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Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.</p> <p>2 bi-annual Quarterly skills development trainings made.</p> <p>1 Gender mainstreamed workplan prepared.</p> <p>10 Gender focal point persons identified and mentored in 10 sectors.</p> <p>4 gender awareness workshops conducted</p>	<p>04 sensitization workshops to be held on gender mainstreaming and awareness in the Town councils of Kakira T/C and Bugembe T/C.</p>
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Expenditure

221002 Workshops and Seminars	21,000	8,810	42.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	21,000	8,810	<i>Donor Dev't:</i> 42.0%
Total	21,000	8,810	Total 42.0%

Output: Children and Youth Services

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

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)	100.00	Lack of transport i.e motorcycles and bicycles.
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Non Standard Outputs: N/A

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	1,400	46.7%	
221002 Workshops and Seminars	1,808	1,400	77.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 48.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,788	Total 2,800	Total 48.4%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 groups of disabled and elderly assisted. Mafubira S/C, (1), Busedde (1), butagaya(2), Buyala parish(1). Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1))	3 (03 groups of disabled and elderly assisted. Buwenge rural (1),Mafubira S/C (1),Busede (1).)	37.50	There is need to increase the funding.
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Non Standard Outputs: 4 quarterly Disability council meetings held at the District headquarters. 02 quarterly Disability council meetings held at the District headquarters.

Expenditure

211103 Allowances	1,200	965	80.4%	
224002 General Supply of Goods and Services	29,795	754	2.5%	
227001 Travel Inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	560	200	35.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	33,106	<i>Non Wage Rec't:</i> 2,919	<i>Non Wage Rec't:</i> 8.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,106	Total 2,919	Total 8.8%	

Output: Culture mainstreaming

Non Standard Outputs:	National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.	N/A	0	Budget constraints hence the need to merge resources.
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Expenditure

227004 Fuel, Lubricants and Oils	480	240	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 20.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,160	Total 240	Total 20.7%	

Vote: 511 Jinja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				

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

Output: Labour dispute settlement

Non Standard Outputs:	400 Labour disputes registered	150 Labour disputes registered	0	There is lack of adequate knowledge about the labour laws by the employers and the employees.
	180 Labour disputes settled.	80 Labour disputes settled.		
	150 Workers' compensation accidents registered.	85 Workers' compensation accidents registered.		
	190 Workers' compensation accidents settled .	80 Workers' compensation accidents settled .		
	12 industrial unrest/ strike settled.	7 industrial unrest/ strike settled.		

Expenditure

221002 Workshops and Seminars	2,000	336	16.8%
227004 Fuel, Lubricants and Oils	500	240	48.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	576
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	576
		Total	11.5%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	1 (1 women Council supported at the District level.)	100.00	There is need to increase the funding in ordrer to cover the lower local governments.
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	2 quarterly Women Council meeting held at the District Headquarters.		
	4 Quarterly monitoring reports made	2 Quarterly monitoring report to be made		

Expenditure

221002 Workshops and Seminars	1,198	618	51.6%
227001 Travel Inland	3,000	2,110	70.3%
227004 Fuel, Lubricants and Oils	780	320	41.0%

Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,788	<i>Non Wage Rec't:</i>	3,048	<i>Non Wage Rec't:</i>	52.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,788	Total	3,048	Total	52.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of Salaries for 3 staff for 12 months in the District Planning Unit..	Bankcharges paid, salaries for staff in the department paid, conducted the Budget conference which resulted into the preparation of the Budget Frmae Work paper for 2014/2015 FY. coordinated the preparation and submission of the First Quarter Performance	0	Lower Local Governments are slow in preparation and submission of the required data and accountability reports to enable consolidation of the District reports for submission to Line Ministries in Kampala.
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Expenditure

211101 General Staff Salaries	35,120	19,765	56.3%
221011 Printing, Stationery, Photocopying and Binding	934	434	46.4%
227001 Travel Inland	1,965	991	50.5%
<i>Wage Rec't:</i>	35,120	<i>Wage Rec't:</i> 19,765	<i>Wage Rec't:</i> 56.3%
<i>Non Wage Rec't:</i>	2,899	<i>Non Wage Rec't:</i> 1,425	<i>Non Wage Rec't:</i> 49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,019	Total 21,189	Total 55.7%

Output: Statistical data collection

Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	Data for updating of the district Statistical Abstract collected, input into the computer and analysed and reports disseminated during the District technical planning committee.	0	The department did not receive funding as had earlier been planned and this was caused by the short fall in the locally raised revenue sources with ESKOM the
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Vote: 511 Jinja District

2013/14 Quarter 2

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

main source of revenue failing to remit any money.

Expenditure

211103 Allowances	700	200	28.6%
227004 Fuel, Lubricants and Oils	500	300	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	500	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	500	41.7%

Output: Development Planning

Non Standard Outputs:	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out	Coordinated the National assessment Exercise for 2013 in Jinja District Local Government.	0	The funding to this activity was very small compared to the inputs required to produce the reports.
	BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governments carried out, Projects monitored, technical staff mentored, Office table for DCAO and District Planner procured, Office furniture for PDU procured, Law books for the District Councillors procured, One Dual Core Lap Top procured for the Finance Sector, Accountabilities submitted to Line Ministries	Coordinated the preparation and integration of the Budget Frame work paper for FY 2014/2015 for Jinja District and its subsequent submission to the MoFPED Kampala		

Expenditure

211103 Allowances	10,450	8,085	77.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	870	29.0%
222001 Telecommunications	500	95	19.0%
227001 Travel Inland	7,058	2,035	28.8%
227004 Fuel, Lubricants and Oils	3,650	1,645	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	5,420	77.4%
Domestic Dev't:	17,658	7,310	41.4%
Donor Dev't:		0	0.0%
Total	24,658	12,730	51.6%

Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured.	There was no funding to this activity in this quarter.	0	No comment.
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Expenditure

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

Output: Operational Planning

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied to the District Planning Unit,	0	The district Planning Unit has no sound vehicle and this has affected negatively on the implementation of activities especially field activities.
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Expenditure

227004 Fuel, Lubricants and Oils	1,282	1,282	100.0%
228002 Maintenance - Vehicles	6,550	3,062	46.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,912	<i>Non Wage Rec't:</i>	4,344
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,912	Total	4,344
			43.8%

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.	1 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	0	No comment.
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Expenditure

211103 Allowances	4,500	2,700	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	540	49.1%
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%

Vote: 511 Jinja District

2013/14 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,860	Non Wage Rec't:	4,240	Non Wage Rec't:	47.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,860	Total	4,240	Total	47.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	Salaries paid to 5 staffs by the 30th day of the month for 3 months	0	Department has many activities but has limited funds
	Annual subscription to Local Gov't internal Auditors' Association made.	2 quarterly departmental Budget performance reports made.		
	4 quarterly departmental Budget performance reports made.	2 Council and committee meetings attended.		
	6 Council and committee meetings attended.	88 copies of newspapers procured.		
	730 copies of newspapers procured.			

Expenditure

211101 General Staff Salaries	44,015	8,688	19.7%		
211103 Allowances	1,000	600	60.0%		
221003 Staff Training	1,000	880	88.0%		
221009 Welfare and Entertainment	2,440	1,600	65.6%		
227001 Travel Inland	6,200	3,125	50.4%		
228002 Maintenance - Vehicles	3,060	2,440	79.7%		
Wage Rec't:	44,015	Wage Rec't:	8,688	Wage Rec't:	19.7%
Non Wage Rec't:	16,000	Non Wage Rec't:	8,645	Non Wage Rec't:	54.0%
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	60,015	Total	17,333	Total	28.9%

Output: Internal Audit

Vote: 511 Jinja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	402 (6 audits for LLGs, 22 UPE school Audits made , 4 USE school audits made, 3 Audit inspections for Health training schools made.15 health units Audited. 10 audits conducted for 10 district Departments. 12 Audits of NAADS projects.)	141.55	No comment.
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (Four quarterly audit reports submitted to District Council, MOLG.)	15-01-2014 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC.)	#Error	

Non Standard Outputs: N/A

Expenditure

221007 Books, Periodicals and Newspapers	0	652		N/A
221008 Computer Supplies and IT Services	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,292		N/A
227004 Fuel, Lubricants and Oils	5,520	2,631		47.7%
228002 Maintenance - Vehicles	4,740	510		10.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,390	5,385	Non Wage Rec't:	32.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,390	5,385	Total	32.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,219,489	Wage Rec't:	8,241,569	Wage Rec't:	50.8%
Non Wage Rec't:	5,864,132	Non Wage Rec't:	3,336,871	Non Wage Rec't:	56.9%
Domestic Dev't:	3,502,865	Domestic Dev't:	893,492	Domestic Dev't:	25.5%
Donor Dev't:	741,094	Donor Dev't:	320,860	Donor Dev't:	43.3%
Total	26,327,581	Total	12,792,792	Total	48.6%

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugembe T/C		<i>LCIV: Butembe</i>		317,007	108,776
Bugembe P/S		Conditional Grant to Primary Education	N/A	0	4,501
LCII: Nakanyonyi Item: 263104 Transfers to other govt. units				12,670	7,806
Nakanyonyi P/S		Conditional Grant to Primary Education	N/A	0	7,806
Item: 263305 Conditional transfers for Primary Salaries					
Nakanyonyi P/s	Nakanyonyi	Conditional Grant to Primary Education	N/A	12,670	0
Sector: Health				46,411	23,815
LG Function: Primary Healthcare				46,411	23,815
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	4,045
LCII: Budumbuli West				7,965	4,045
Item: 263104 Transfers to other govt. units					
Aroma HCIII		Conditional Grant to PHC - development	N/A	7,965	4,045
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,445	19,770
LCII: Wanyama				38,445	19,770
Item: 263104 Transfers to other govt. units					
Bugembe HC IV		Conditional Grant to PHC- Non wage	N/A	38,445	19,770
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: Not Specified				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Latrine at Bugembe H/C IV	Bugembe H/C IV	LGMSD (Former LGDP)	Being Procured	30,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	170,228
Sector: Agriculture				88,463	39,933
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>39,933</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	39,933
LCII: Bugobya				88,463	39,933
Item: 263101 LG Conditional grants					
Busedde S/C		Conditional Grant for NAADS	N/A	88,463	39,933
Sector: Works and Transport				6,191	10,020
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,191</i>	<i>10,020</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,191	10,020
LCII: Kisasi				6,191	0
Item: 263204 Transfers to other govt. units					
Busedde S/C		Other Transfers from Central Government	N/A	6,191	0
LCII: Not Specified				0	10,020
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	10,020
Sector: Education				112,888	47,592
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,888</i>	<i>47,592</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,988	0
LCII: Kisasi				2,988	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Namaganga P/s	LGMSD (Former LGDP)	Works Underway (Agreement signed)	2,988	0
Output: Latrine construction and rehabilitation				56,234	12,176
LCII: Bugobya				14,058	12,176
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Nanfugaki P/S	Conditional Grant to SFG	Not Started	14,058	12,176
LCII: Itakaibolu				28,117	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Nyenga P/S & Kasozi P/S	Conditional Grant to SFG	Not Started	28,117	0
LCII: Nabitambala				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	170,228
Construction of 18 five stance latrines at various P/s:	Busige P/S	Conditional Grant to SFG	Not Started	14,059	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,666	35,416
LCII: Bugobya				16,631	11,090
Item: 263104 Transfers to other govt. units					
Nabirama P/S		Conditional Grant to Primary Education	N/A	0	3,313
Namasiga		Conditional Grant to Primary Education	N/A	0	4,117
Nanfugaki P/S		Conditional Grant to Primary Education	N/A	0	3,659
Item: 263305 Conditional transfers for Primary Salaries					
Nanfugaki p/s	Bugobya	Conditional Grant to Primary Education	N/A	5,271	0
Namasiga P/s	Bugobya	Conditional Grant to Primary Education	N/A	6,295	0
Nabirama P/s	Bugobya	Conditional Grant to Primary Education	N/A	5,065	0
LCII: Itakaibolu				11,591	8,294
Item: 263104 Transfers to other govt. units					
Kasozi P/S		Conditional Grant to Primary Education	N/A	0	3,133
Kigalagala P/S		Conditional Grant to Primary Education	N/A	0	2,366
Nyenga P/S		Conditional Grant to Primary Education	N/A	0	2,794
Item: 263305 Conditional transfers for Primary Salaries					
Nyenga P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,136	0
Kigalagala P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	3,250	0
Kasozi P/s	Itakaibolu	Conditional Grant to Primary Education	N/A	4,205	0
LCII: Kisasi				11,888	7,797

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	170,228
Item: 263104 Transfers to other govt. units					
Kakuba P/S		Conditional Grant to Primary Education	N/A	0	2,054
Namaganga P/S		Conditional Grant to Primary Education	N/A	0	5,743
Item: 263305 Conditional transfers for Primary Salaries					
Kakuba P/s	Kisasi	Conditional Grant to Primary Education	N/A	3,139	0
Namaganga p/s	Kisasi	Conditional Grant to Primary Education	N/A	8,749	0
LCII: Nabitambala				4,458	2,767
Item: 263104 Transfers to other govt. units					
Busige P/S		Conditional Grant to Primary Education	N/A	0	2,767
Item: 263305 Conditional transfers for Primary Salaries					
Busige P/s	Nabitambala	Conditional Grant to Primary Education	N/A	4,458	0
LCII: Nalinaibi				9,096	5,469
Item: 263104 Transfers to other govt. units					
Kiiko P/S		Conditional Grant to Primary Education	N/A	0	2,753
Nalinaibi P/S		Conditional Grant to Primary Education	N/A	0	2,716
Item: 263305 Conditional transfers for Primary Salaries					
Kiko P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	4,142	0
Nalinaibi P/s	Nalinaibi	Conditional Grant to Primary Education	N/A	4,954	0
Sector: Health				78,080	72,682
LG Function: Primary Healthcare				78,080	72,682
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,083	55,164
LCII: Bugobya				42,083	55,164
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	170,228
Renovation of ward and Lab at Busedde HCIII		Conditional Grant to PHC - development	Completed	42,083	55,164
			(Habitable condition.)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	3,143
LCII: Bugobya				6,559	3,143
Item: 263104 Transfers to other govt. units					
Bwidhabwangu HCII		Conditional Grant to PHC - development	N/A	6,559	3,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,438	14,375
LCII: Bugobya				24,784	12,049
Item: 263104 Transfers to other govt. units					
Busede HC III		Conditional Grant to PHC- Non wage	N/A	12,392	6,065
Mpambwa HC III		Conditional Grant to PHC - development	N/A	12,392	5,984
LCII: Kisasi				1,551	776
Item: 263104 Transfers to other govt. units					
Kisasi Hc II		Conditional Grant to PHC - development	N/A	1,551	776
		Conditional Grant to PHC - development			
LCII: Nabitambala				1,551	776
Item: 263104 Transfers to other govt. units					
Nabitambala HC II		Conditional Grant to PHC - development	N/A	1,551	776
LCII: Nalinaibi				1,551	776
Item: 263104 Transfers to other govt. units					
Nalinaibi HC II		Conditional Grant to PHC - development	N/A	1,551	776
		Conditional Grant to PHC - development			
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Itakaibolu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		303,621	170,228
Bore hole Construction	Tidhilyala Cypriano in Kasozi village	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	129,041
Sector: Agriculture				104,805	49,487
<i>LG Function: Agricultural Advisory Services</i>				<i>104,805</i>	<i>49,487</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				104,805	49,487
LCII: Not Specified				104,805	49,487
Item: 263101 LG Conditional grants					
Kakira TC		Conditional Grant for NAADS	N/A	104,805	49,487
Sector: Works and Transport				70,624	35,312
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,624</i>	<i>35,312</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				70,624	35,312
LCII: Mawoito				0	35,312
Item: 263104 Transfers to other govt. units					
Funds transferred to Kakira T/C		Urban Unconditional Grant - Non Wage	N/A	0	35,312
LCII: Polota				70,624	0
Item: 263204 Transfers to other govt. units					
Transfer to Kakira T/C		Other Transfers from Central Government	N/A	70,624	0
Sector: Education				24,746	16,467
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,746</i>	<i>16,467</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,746	16,467
LCII: Mawoito				17,534	11,843
Item: 263104 Transfers to other govt. units					
Kagogwa P/S		Conditional Grant to Primary Education	N/A	0	2,336
St. Stephen P/S		Conditional Grant to Primary Education	N/A	0	4,362
St. Theresa P/S		Conditional Grant to Primary Education	N/A	0	5,145
Item: 263305 Conditional transfers for Primary Salaries					
St. Stephen P/s	Mawoito	Conditional Grant to Primary Education	N/A	6,406	0
St. Theresa P/s	Mawoito	Conditional Grant to Primary Education	N/A	7,646	0
Kagogwa P/s	Mawoito	Conditional Grant to Primary Education	N/A	3,482	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	129,041
LCII: Mwiri				0	2,071
Item: 263104 Transfers to other govt. units					
Mwiri P/S		Conditional Grant to Primary Education	N/A	0	2,071
LCII: Wairaka				7,212	2,553
Item: 263104 Transfers to other govt. units					
Wairaka P/S		Conditional Grant to Primary Education	N/A	0	2,553
Item: 263305 Conditional transfers for Primary Salaries					
Wairaka P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,957	0
Mwiri P/s	Wairaka	Conditional Grant to Primary Education	N/A	3,255	0
Sector: Health				83,582	27,775
LG Function: Primary Healthcare				83,582	27,775
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Karongo				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Mutai and Kabembe HCII		Conditional Grant to PHC - development	Not Started (Agreement signed.)	30,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				36,536	18,864
LCII: Kabiaza				36,536	18,864
Item: 263104 Transfers to other govt. units					
Kakira Hospital		Conditional Grant to PHC - development	N/A	36,536	18,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,045	8,911
LCII: Karongo				1,551	776
Item: 263104 Transfers to other govt. units					
Kabembe HC II		Conditional Grant to PHC - development	N/A	1,551	776
LCII: Polota				12,392	6,584
Item: 263104 Transfers to other govt. units					
Kakira HC III		Conditional Grant to PHC - development	N/A	12,392	6,584
LCII: Wairaka				3,102	1,551
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakira T/C		<i>LCIV: Butembe</i>		283,757	129,041
Wairaka HC II		Conditional Grant to PHC - development	N/A	1,551	776
Musima HC II		Conditional Grant to PHC - development	N/A	1,551	776

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	156,088
Sector: Agriculture				88,463	39,933
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>39,933</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	39,933
LCII: Not Specified				88,463	39,933
Item: 263101 LG Conditional grants					
Mafubira S/C		Conditional Grant for NAADS	N/A	88,463	39,933
Sector: Works and Transport				0	66,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>66,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	20,000
LCII: Not Specified				0	20,000
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	20,000
Output: District Roads Maintenance (URF)				0	46,000
LCII: Not Specified				0	46,000
Item: 263101 LG Conditional grants					
Grading/graveling of Buyala -Mutai road Bugembe - Wakitaka road. Namulesa Ivunamba and		Other Transfers from Central Government	N/A	0	46,000
				(Works completed.)	
Sector: Education				78,816	37,479
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,816</i>	<i>37,479</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,058	0
LCII: Mafubira				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Kimasa P/S	Conditional Grant to SFG	Not Started	14,058	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,758	37,479
LCII: Buwekula				6,701	4,854
Item: 263104 Transfers to other govt. units					
Wakitaka P/S		Conditional Grant to Primary Education	N/A	0	4,854
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	156,088
Wakitaka P/s	Buwekula	Conditional Grant to Primary Education	N/A	6,701	0
LCII: Buwenda Item: 263104 Transfers to other govt. units				10,511	6,735
Butiki P/S		Conditional Grant to Primary Education	N/A	0	3,164
Buwenda P/S		Conditional Grant to Primary Education	N/A	0	3,571
Item: 263305 Conditional transfers for Primary Salaries					
Buwenda P/s	Buwenda	Conditional Grant to Primary Education	N/A	5,583	0
Butiki P/s	Buwenda	Conditional Grant to Primary Education	N/A	4,928	0
LCII: Mafubira Item: 263104 Transfers to other govt. units				13,260	9,117
Mafubira P/S		Conditional Grant to Primary Education	N/A	0	5,013
Kimasa P/S		Conditional Grant to Primary Education	N/A	0	4,104
Item: 263305 Conditional transfers for Primary Salaries					
Mafubira P/s	Mafubira	Conditional Grant to Primary Education	N/A	6,965	0
Kimasa P/s	Mafubira	Conditional Grant to Primary Education	N/A	6,295	0
LCII: Namules Item: 263104 Transfers to other govt. units				0	7,649
St. Andrews Nakabango P/S		Conditional Grant to Primary Education	N/A	0	2,356
Lwanda P/S		Conditional Grant to Primary Education	N/A	0	3,194
Namulesa Muslim P/S		Conditional Grant to Primary Education	N/A	0	2,098
LCII: Namulesa Item: 263305 Conditional transfers for Primary Salaries				13,417	0
St Andrews Nakabango P/s	Namulesa	Conditional Grant to Primary Education	N/A	3,514	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	156,088
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	N/A	5,889	0
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	N/A	4,015	0
LCII: Nawampanda Item: 263305 Conditional transfers for Primary Salaries				5,762	0
Musima P/s	Nawampanda	Conditional Grant to Primary Education	N/A	5,762	0
LCII: Wanyange Item: 263104 Transfers to other govt. units				15,106	9,125
Kalungami P/S		Conditional Grant to Primary Education	N/A	0	2,682
Wanyange P/S		Conditional Grant to Primary Education	N/A	0	4,372
Musima P/S		Conditional Grant to Primary Education	N/A	0	2,071
Item: 263305 Conditional transfers for Primary Salaries					
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	N/A	6,770	0
Musima P/s	Musima	Conditional Grant to Primary Education	N/A	3,983	0
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	N/A	4,353	0
Sector: Health				84,190	12,675
LG Function: Primary Healthcare				84,190	12,675
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,297	0
LCII: Buwenda				60,297	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Wakitaka HCIII phase one		Conditional Grant to PHC - development	Not Started	60,297	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	3,143
LCII: Wanyange				6,559	3,143
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		305,468	156,088
St benidict HCII		Conditional Grant to PHC - development	N/A	6,559	3,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,333	9,532
LCII: Buwenda				15,782	8,757
Item: 263104 Transfers to other govt. units					
Lwanda HC II		Conditional Grant to PHC - development	N/A	1,551	776
Buwenda HC II		Conditional Grant to PHC - development	N/A	1,551	776
Wakitaka HC III		Conditional Grant to PHC - development	N/A	12,680	7,206
LCII: Mafubira				1,551	776
Item: 263104 Transfers to other govt. units					
Mafubira HC II		Conditional Grant to PHC - development	N/A	1,551	776
Sector: Water and Environment				54,000	0
LG Function: Rural Water Supply and Sanitation				54,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	0
LCII: Buwekula				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Koteka William	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0
LCII: Namulesa				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Kiroko George William	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0
LCII: Wanyange				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Balondemu Fred in Wanyange Hill	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		2,164,092	1,242,198
Sector: Agriculture				83,015	36,748
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>36,748</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	36,748
LCII: Not Specified				83,015	36,748
Item: 263101 LG Conditional grants					
Jinja Central Division		Conditional Grant for NAADS	N/A	83,015	36,748
Sector: Education				1,652,952	984,406
<i>LG Function: Secondary Education</i>				<i>1,652,952</i>	<i>984,406</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,652,952	984,406
LCII: Old Boma Ward				1,652,952	984,406
Item: 263306 Conditional transfers for Secondary Salaries					
Various USE Schools in Jinja District	Busoga Square	Conditional Grant to Secondary Education	N/A	1,652,952	984,406
Sector: Health				54,691	15,069
<i>LG Function: Primary Healthcare</i>				<i>54,691</i>	<i>15,069</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,011	0
LCII: Old Boma Ward				10,011	0
Item: 231001 Non Residential buildings (Depreciation)					
Fumigation of 47 LLH Units in the district by DHO		Conditional Grant to PHC - development	Being Procured	10,011	0
Output: Vehicles & Other Transport Equipment				14,440	0
LCII: Old Boma Ward				14,440	0
Item: 231004 Transport equipment					
UAY 618, UAA 272 F and UAA 684,UG 23317M		Donor Funding	Completed	14,440	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	4,045
LCII: Jinja Central West Ward				7,965	4,045
Item: 263104 Transfers to other govt. units					
Jinja islamic HC III		Conditional Grant to PHC - development	N/A	7,965	4,045
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,275	11,024
LCII: Jinja Central East				9,883	4,730
Item: 263104 Transfers to other govt. units					
Central Division		Donor Funding	N/A	9,883	4,730
LCII: Old Boma Ward				12,392	6,294

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Division		<i>LCIV: Jinja Municipality</i>		2,164,092	1,242,198
Item: 263104 Transfers to other govt. units					
Muwumba HC III		Conditional Grant to PHC - development	N/A	12,392	6,294
Sector: Water and Environment				223,434	205,975
LG Function: Rural Water Supply and Sanitation				223,434	205,975
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				223,434	205,975
LCII: Old Boma Ward				223,434	205,975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment and payment for completed works for FY 2012/2013	Ripon Village	Conditional transfer for Rural Water	Completed	223,434	205,975
				(Retention paid.)	
Sector: Public Sector Management				100,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport equipment					
Motor vehicle supplied to CAOs office	CAOs Office	Locally Raised Revenues	Completed	50,000	0
LG Function: Local Statutory Bodies				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport equipment					
4WD double cabin Pickup on hire purchase		Locally Raised Revenues	Completed	50,000	0
Sector: Accountability				50,000	0
LG Function: Financial Management and Accountability(LG)				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport equipment					
Hirepurchase of deparmental Double cabin PickupVehicle	Busoga Square. Finance deparment	Locally Raised Revenues	Completed	50,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka Division		<i>LCIV: Jinja Municipality</i>		111,676	48,842
Sector: Agriculture				83,015	36,748
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>36,748</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	36,748
LCII: Not Specified				83,015	36,748
Item: 263101 LG Conditional grants					
Mpumudde/Kimaka Division		Conditional Grant for NAADS	N/A	83,015	36,748
Sector: Health				28,661	12,093
<i>LG Function: Primary Healthcare</i>				<i>28,661</i>	<i>12,093</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,965	4,045
LCII: Nalufenya Ward				7,965	4,045
Item: 263104 Transfers to other govt. units					
Crescent Medical centre HCIII		Conditional Grant to PHC - development	N/A	7,965	4,045
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,696	8,048
LCII: Rubaga Ward				20,696	8,048
Item: 263104 Transfers to other govt. units					
Mpumudde HC IV		Donor Funding	N/A	20,696	8,048

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja Municipality</i>		19,914	12,443
Sector: Water and Environment				19,914	12,443
LG Function: Rural Water Supply and Sanitation				19,914	12,443
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,914	12,443
LCII: Not Specified				19,914	12,443
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment and payment for completed works for FY 2012/2013	Plot 4D Busoga Square	LGMSD (Former LGDP)	Completed	19,914	12,443
			(Retention paid.)		

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese Division		<i>LCIV: Jinja Municipality</i>		107,878	48,681
Sector: Agriculture				83,015	36,748
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>36,748</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	36,748
LCII: Not Specified				83,015	36,748
Item: 263101 LG Conditional grants					
Walukuba/Masese Division		Conditional Grant for NAADS	N/A	83,015	36,748
Sector: Health				24,863	11,933
<i>LG Function: Primary Healthcare</i>				<i>24,863</i>	<i>11,933</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	3,143
LCII: Walukuba East				6,559	3,143
Item: 263104 Transfers to other govt. units					
Masese Danida HCII		Conditional Grant to PHC - development	N/A	6,559	3,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,304	8,790
LCII: Walukuba East				18,304	8,790
Item: 263104 Transfers to other govt. units					
Walukuba HC IV		Donor Funding	N/A	18,304	8,790

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	132,407
Sector: Agriculture				88,463	39,933
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>39,933</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	39,933
LCII: Namizi				88,463	39,933
Item: 263101 LG Conditional grants					
Bodondo S/C		Conditional Grant for NAADS	N/A	88,463	39,933
Sector: Works and Transport				13,008	13,563
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,008</i>	<i>13,563</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,008	13,563
LCII: Nawangoma				13,008	13,563
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	13,563
Item: 263204 Transfers to other govt. units					
Budondo S/C		Roads Rehabilitation Grant	N/A	13,008	0
Sector: Education				117,167	50,504
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,167</i>	<i>50,504</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,158	0
LCII: Kibibi				28,099	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Bususwa P/S	Conditional Grant to SFG	Not Started	28,099	0
LCII: Namizi				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Budondo P/S	Conditional Grant to SFG	Not Started	14,059	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,009	50,504
LCII: Buwagi				12,046	8,072
Item: 263104 Transfers to other govt. units					
Kyomya P/S		Conditional Grant to Primary Education	N/A	0	4,460
Buwagi P/S	Buwagi	Conditional Grant to Primary Education	N/A	0	3,612

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	132,407
Item: 263305 Conditional transfers for Primary Salaries					
Buwagi p/s	Buwagi	Conditional Grant to Primary Education	N/A	5,203	0
Kyomya p/s	Buwagi	Conditional Grant to Primary Education	N/A	6,844	0
LCII: Ivunamba				11,677	7,946
Item: 263104 Transfers to other govt. units					
Kivubuka P/S		Conditional Grant to Primary Education	N/A	0	3,442
Kyabirwa P/S	Kyabirwa	Conditional Grant to Primary Education	N/A	0	4,504
Item: 263305 Conditional transfers for Primary Salaries					
Kivubuka P/s	Ivunamba	Conditional Grant to Primary Education	N/A	5,519	0
Kyabirwa p/s	Ivunamba	Conditional Grant to Primary Education	N/A	6,158	0
LCII: Kibibi				13,476	8,932
Item: 263104 Transfers to other govt. units					
Bususwa P/S		Conditional Grant to Primary Education	N/A	0	2,098
Kibibi P/S		Conditional Grant to Primary Education	N/A	0	3,439
St John Kizinga P/S		Conditional Grant to Primary Education	N/A	0	3,395
Item: 263305 Conditional transfers for Primary Salaries					
Kibibi p/s	Kibibi	Conditional Grant to Primary Education	N/A	5,071	0
Bususwa P/s	Kibibi	Conditional Grant to Primary Education	N/A	3,213	0
St. John Kizinga P/s	Kibibi	Conditional Grant to Primary Education	N/A	5,192	0
LCII: Namizi				16,927	11,646
Item: 263104 Transfers to other govt. units					
Budondo P/S		Conditional Grant to Primary Education	N/A	0	3,371

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	132,407
St. Paul Parents P/S		Conditional Grant to Primary Education	N/A	0	3,320
Buyala P/S		Conditional Grant to Primary Education	N/A	0	4,955
Item: 263305 Conditional transfers for Primary Salaries					
Buyala p/s	Namizi	Conditional Grant to Primary Education	N/A	6,464	0
Budondo p/s	Namizi	Conditional Grant to Primary Education	N/A	5,472	0
St.Paul Parents	Namizi	Conditional Grant to Primary Education	N/A	4,991	0
LCII: Nawangoma				20,883	13,909
Item: 263104 Transfers to other govt. units					
Lukolo COU P/S		Conditional Grant to Primary Education	N/A	0	3,283
Lukolo Moslem P/S		Conditional Grant to Primary Education	N/A	0	2,696
St. Mary's Nsuube P/S		Conditional Grant to Primary Education	N/A	0	2,801
Nawangoma P/S		Conditional Grant to Primary Education	N/A	0	3,252
Bufuula P/S		Conditional Grant to Primary Education	N/A	0	1,878
Item: 263305 Conditional transfers for Primary Salaries					
St Mary's Nsuube p/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,063	0
Bufuula p/s	Nawangoma	Conditional Grant to Primary Education	N/A	2,917	0
Nawangoma p/s	Nawangoma	Conditional Grant to Primary Education	N/A	5,218	0
Lukolo COU P/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,580	0
Lukolo Muslim p/s	Nawangoma	Conditional Grant to Primary Education	N/A	4,105	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	132,407
Sector: Health				56,144	28,407
LG Function: Primary Healthcare				56,144	28,407
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,144	28,407
LCII: Buwagi				1,551	776
Item: 263104 Transfers to other govt. units					
Kyomya HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	776
LCII: Ivunamba				39,098	20,096
Item: 263104 Transfers to other govt. units					
Ivunamba HC II		Conditional Grant to PHC - development	N/A	1,551	776
Budondo HC IV		Conditional Grant to PHC- Non wage	N/A	37,547	19,321
LCII: Kibibi				1,551	776
Item: 263104 Transfers to other govt. units					
Kibibi HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	1,551	776
LCII: Namizi				12,392	5,984
Item: 263104 Transfers to other govt. units					
Lukolo HC III		Conditional Grant to PHC - developmentConditiona Conditional Grant to PHC - development	N/A	12,392	5,984
LCII: Nawangoma				1,551	776
Item: 263104 Transfers to other govt. units					
Nawangoma HC II		Conditional Grant to PHC - development	N/A	1,551	776
Sector: Water and Environment				54,000	0
LG Function: Rural Water Supply and Sanitation				54,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	0
LCII: Buwagi				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budondo S/C		<i>LCIV: Kagoma</i>		328,781	132,407
Bore hole Construction	Igadube Kisambu William; Kyomya Central	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0
LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation)				18,000	0
Bore hole Construction	Kivubuka P/S, Kivubuka B	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				18,000	0
Bore hole Construction	Haruna Mwanje Isabirye; Bifuula B	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	145,597
Sector: Agriculture				93,910	43,118
<i>LG Function: Agricultural Advisory Services</i>				<i>93,910</i>	<i>43,118</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,910	43,118
LCII: Not Specified				93,910	43,118
Item: 263101 LG Conditional grants					
Butagaya S/C		Conditional Grant for NAADS	N/A	93,910	43,118
Sector: Works and Transport				13,248	14,184
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,248</i>	<i>14,184</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,248	14,184
LCII: Nakakulwe				0	14,184
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	14,184
LCII: Namagera				13,248	0
Item: 263204 Transfers to other govt. units					
Butagaya S/C.		Roads Rehabilitation Grant	N/A	13,248	0
Sector: Education				144,418	75,712
<i>LG Function: Pre-Primary and Primary Education</i>				<i>144,418</i>	<i>75,712</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,869	0
LCII: Lubani				2,869	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Ndiwansi	LGMSD (Former LGDP)	Works Underway (Agreement signed)	2,869	0
Output: Latrine construction and rehabilitation				70,292	23,559
LCII: Budima				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Kabembe P/S	Conditional Grant to SFG	Not Started	14,059	0
LCII: Nakakulwe				14,058	12,939
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Buwala P/S	Conditional Grant to SFG	Not Started	14,058	12,939
LCII: Namagera				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	145,597
Construction of 18 five stance latrines at various P/s:	Namagera P/S	Conditional Grant to SFG	Not Started	14,058	0
LCII: Nawampanda Item: 231007 Other Fixed Assets (Depreciation)				14,058	10,620
Construction of 18 five stance latrines at various P/s:	Busoona P/S	Conditional Grant to SFG	Not Started	14,058	10,620
LCII: Wansimba Item: 231007 Other Fixed Assets (Depreciation)				14,059	0
Construction of 18 five stance latrines at various P/s:	Butagaya P/S	Conditional Grant to SFG	Not Started	14,059	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,258	52,153
LCII: Budima Item: 263104 Transfers to other govt. units				11,935	7,907
Kabembe P/S		Conditional Grant to Primary Education	N/A	0	2,634
Kiwagama P/S		Conditional Grant to Primary Education	N/A	0	1,925
Bituli P/S		Conditional Grant to Primary Education	N/A	0	3,347
Item: 263305 Conditional transfers for Primary Salaries					
Bituli P/s	Budima	Conditional Grant to Primary Education	N/A	4,622	0
Kabembe P/s	Budima	Conditional Grant to Primary Education	N/A	4,015	0
Kiwagama P/s	Budima	Conditional Grant to Primary Education	N/A	3,297	0
LCII: Lubani Item: 263104 Transfers to other govt. units				10,426	7,101
Lubani P/S		Conditional Grant to Primary Education	N/A	0	4,565
Ndiwansi P/S		Conditional Grant to Primary Education	N/A	0	2,536
Item: 263305 Conditional transfers for Primary Salaries					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	145,597
Lubani P/s	Lubani	Conditional Grant to Primary Education	N/A	6,569	0
Ndiwansi P/s	Lubani	Conditional Grant to Primary Education	N/A	3,857	0
LCII: Nakakulwe Item: 263104 Transfers to other govt. units				16,910	11,566
Imam Hassan P/S		Conditional Grant to Primary Education	N/A	0	2,685
Iwololo P/S		Conditional Grant to Primary Education	N/A	0	3,086
Buwala P/S		Conditional Grant to Primary Education	N/A	0	3,126
Lumuli P/S		Conditional Grant to Primary Education	N/A	0	2,668
Item: 263305 Conditional transfers for Primary Salaries					
Lumuli P/s		Conditional Grant to Primary Education	N/A	3,313	0
Buwala P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	4,300	0
Iwololo P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	5,065	0
Imam Hassan P/s	Nakakulwe	Conditional Grant to Primary Education	N/A	4,231	0
LCII: Namagera Item: 263104 Transfers to other govt. units				10,099	7,264
Mpumwiri P/S		Conditional Grant to Primary Education	N/A	0	3,181
Namagera P/S		Conditional Grant to Primary Education	N/A	0	4,083
Item: 263305 Conditional transfers for Primary Salaries					
Namagera P/s	Namagera	Conditional Grant to Primary Education	N/A	5,736	0
Mpumwiri P/S	Namagera	Conditional Grant to Primary Education	N/A	4,363	0
LCII: Nawampanda				7,445	9,124

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	145,597
Item: 263104 Transfers to other govt. units					
Busoona P/S		Conditional Grant to Primary Education	N/A	0	5,247
Bubugo P/S		Conditional Grant to Primary Education	N/A	0	3,876
Item: 263305 Conditional transfers for Primary Salaries					
Busoona P/s	Nawampanda	Conditional Grant to Primary Education	N/A	7,445	0
LCII: Wansimba				14,442	9,192
Item: 263104 Transfers to other govt. units					
Wansimba P/S		Conditional Grant to Primary Education	N/A	0	4,691
Butagaya P/S		Conditional Grant to Primary Education	N/A	0	4,501
Item: 263305 Conditional transfers for Primary Salaries					
Wansimba P/s	Wansimba	Conditional Grant to Primary Education	N/A	7,825	0
Butagaya P/s	Wansimba	Conditional Grant to Primary Education	N/A	6,617	0
Sector: Health				45,156	12,583
LG Function: Primary Healthcare				45,156	12,583
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Lubani				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Roof and ceiling at Budima HCIII		Conditional Grant to PHC- Non wage	Being Procured (Evaluation level.)	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	3,143
LCII: Nawampanda				6,559	3,143
Item: 263104 Transfers to other govt. units					
Nawampanda HCII		Conditional Grant to PHC - development	N/A	6,559	3,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,596	9,440
LCII: Lubani				1,551	776
Item: 263104 Transfers to other govt. units					
Namwendwa HC II		Conditional Grant to PHC - development	N/A	1,551	776

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		332,732	145,597
LCII: Nakakulwe				1,551	776
Item: 263104 Transfers to other govt. units					
Bubugo HC II		Conditional Grant to PHC - development	N/A	1,551	776
LCII: Namagera				12,392	6,338
Item: 263104 Transfers to other govt. units					
Butagaya HC III		Conditional Grant to PHC - development	N/A	12,392	6,338
LCII: Nawampanda				1,551	776
Item: 263104 Transfers to other govt. units					
Lumuli HC II		Conditional Grant to PHC - development	N/A	1,551	776
LCII: Wansimba				1,551	776
Item: 263104 Transfers to other govt. units					
Wansimba HC II		Conditional Grant to PHC - development	N/A	1,551	776
Sector: Water and Environment				36,000	0
LG Function: Rural Water Supply and Sanitation				36,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,000	0
LCII: Budima				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Sembera Herbert, Buwuma central	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0
LCII: Nawampanda				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Bubugo COU P/S in Bubugo Bugobi village	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	212,346
Sector: Agriculture				88,463	39,933
<i>LG Function: Agricultural Advisory Services</i>				<i>88,463</i>	<i>39,933</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,463	39,933
LCII: Not Specified				88,463	39,933
Item: 263101 LG Conditional grants					
Buwenge S/C		Conditional Grant for NAADS	N/A	88,463	39,933
Sector: Works and Transport				1,310,833	68,234
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,140</i>	<i>68,234</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,308	0
LCII: Kagoma				9,308	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the District Headquarters at Kagoma county headquarters.		LGMSD (Former LGDP)	Works Underway	9,308	0
			(Evaluation completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,832	14,234
LCII: Kagoma				10,832	0
Item: 263204 Transfers to other govt. units					
Buwenge S/C		Other Transfers from Central Government	N/A	10,832	0
LCII: Kaiira				0	14,234
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	14,234
Output: District Roads Maintenance (URF)				0	54,000
LCII: Not Specified				0	54,000
Item: 263101 LG Conditional grants					
Grading/graveling of Buyala -Mutai and Lubanyi - Buwenge road.		Other Transfers from Central Government	N/A	0	54,000
			(Works completed.)		
<i>LG Function: District Engineering Services</i>				1,290,693	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				1,290,693	0
LCII: Kagoma				1,290,693	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	212,346
Construction of District Headquarters		Locally Raised Revenues	Completed	1,200,000	0
Construction of District Headquarters		LGMSD (Former LGDP)	Completed	90,693	0
Sector: Education				127,113	59,550
LG Function: Pre-Primary and Primary Education				127,113	59,550
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,869	1,069
LCII: Kaiira				2,869	1,069
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 98 Desks to 4 Primary schools	Mawoito COU	LGMSD (Former LGDP)	Works Underway (Agreement signed)	2,869	1,069
Output: Latrine construction and rehabilitation				56,234	12,161
LCII: Buwera				14,059	12,161
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Buwera P/S	Conditional Grant to SFG	Not Started	14,059	12,161
LCII: Kaiira				14,058	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Muwangi P/S	Conditional Grant to SFG	Not Started	14,058	0
LCII: Magamaga				28,117	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Butangala P/S & Kalebera P/S	Conditional Grant to SFG	Not Started	28,117	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,011	46,320
LCII: Buwera				8,848	6,134
Item: 263104 Transfers to other govt. units					
Nkondo P/S		Conditional Grant to Primary Education	N/A	0	2,736
Buwera P/S		Conditional Grant to Primary Education	N/A	0	3,398
Item: 263305 Conditional transfers for Primary Salaries					
Buwera P/s	Buwera	Conditional Grant to Primary Education	N/A	5,255	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	212,346
Nkondo P/s	Buwera	Conditional Grant to Primary Education	N/A	3,593	0
LCII: Kagoma Item: 263104 Transfers to other govt. units				17,016	11,552
Namalere P/S		Conditional Grant to Primary Education	N/A	0	3,374
St.Matia Mulumba P/S		Conditional Grant to Primary Education	N/A	0	1,837
Mutai P/S		Conditional Grant to Primary Education	N/A	0	3,031
Kagoma Hill P/S		Conditional Grant to Primary Education	N/A	0	3,310
Item: 263305 Conditional transfers for Primary Salaries					
Namalere P/s	Kagoma	Conditional Grant to Primary Education	N/A	5,129	0
St. Matia Mulumba P/s	Kagoma	Conditional Grant to Primary Education	N/A	2,912	0
Mutai P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,305	0
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	N/A	4,670	0
LCII: Kaiira Item: 263104 Transfers to other govt. units				14,077	9,559
Mawoito S. Army P/S		Conditional Grant to Primary Education	N/A	0	2,465
Mawoito COU P/S		Conditional Grant to Primary Education	N/A	0	4,026
Muwangi P/S		Conditional Grant to Primary Education	N/A	0	3,069
Item: 263305 Conditional transfers for Primary Salaries					
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	N/A	6,010	0
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	N/A	4,073	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	212,346
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	N/A	3,994	0
LCII: Kitanaba Item: 263104 Transfers to other govt. units				6,764	4,943
Idoome		Conditional Grant to Primary Education	N/A	0	2,468
Isiri P/S		Conditional Grant to Primary Education	N/A	0	2,475
Item: 263305 Conditional transfers for Primary Salaries					
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	N/A	2,954	0
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	N/A	3,809	0
LCII: Magamaga Item: 263104 Transfers to other govt. units				21,306	14,131
Kalebera P/S		Conditional Grant to Primary Education	N/A	0	4,657
Kagoma P/S		Conditional Grant to Primary Education	N/A	0	2,716
Muguluka P/S		Conditional Grant to Primary Education	N/A	0	4,372
Butangala P/S		Conditional Grant to Primary Education	N/A	0	2,387
Item: 263305 Conditional transfers for Primary Salaries					
Butangala P/s	Magamaga	Conditional Grant to Primary Education	N/A	3,656	0
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	N/A	3,709	0
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	N/A	6,881	0
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	N/A	7,060	0
Sector: Health				53,269	26,844
LG Function: Primary Healthcare				53,269	26,844
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,525	7,189

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	212,346
LCII: Kagoma				14,525	7,189
Item: 263104 Transfers to other govt. units					
All Saints health services HCIII		Conditional Grant to PHC - development	N/A	7,965	4,045
Muguluka HCII		Conditional Grant to PHC - development	N/A	6,559	3,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,744	19,655
LCII: Buwera				18,596	9,440
Item: 263104 Transfers to other govt. units					
Busegula HC II		Conditional Grant to PHC - development	N/A	1,551	776
Mawoito HC II		Conditional Grant to PHC - development	N/A	1,551	776
Buwolero HC II		Conditional Grant to PHC - development	N/A	1,551	776
Nsozibbiri HC II		Conditional Grant to PHC - development	N/A	1,551	776
Budima HC III		Conditional Grant to PHC - development	N/A	12,392	6,338
LCII: Kagoma				1,551	776
Item: 263104 Transfers to other govt. units					
Mutai Hc II		Conditional Grant to PHC - development	N/A	1,551	776
LCII: Kitanaba				4,653	2,327
Item: 263104 Transfers to other govt. units					
Kitanaba HC II		Conditional Grant to PHC - development Conditional Grant to PHC - development	N/A	1,551	776
Mpungwe HC II		Conditional Grant to PHC - development	N/A	1,551	776
Bunawona HC II		Conditional Grant to PHC - development	N/A	1,551	776
LCII: Magamaga				13,943	7,113
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge S/C		<i>LCIV: Kagoma</i>		1,635,438	212,346
Magamaga HC III		Conditional Grant to PHC - development	N/A	12,392	6,338
Kabaganda HC II		Conditional Grant to PHC - development	N/A	1,551	776
Sector: Water and Environment				55,761	17,785
LG Function: Rural Water Supply and Sanitation				55,761	17,785
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,761	17,785
LCII: Magamaga				19,761	17,785
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan toilet	Muguluka Trading center	Conditional transfer for Rural Water	Completed	19,761	17,785
Output: Borehole drilling and rehabilitation				36,000	0
LCII: Kitanaba				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Balabye Charles in Kitanaba village	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0
LCII: Magamaga				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Muyindike John, Magamaga West village	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		211,046	161,363
Sector: Agriculture				83,015	36,748
LG Function: Agricultural Advisory Services				83,015	36,748
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	36,748
LCII: Not Specified				83,015	36,748
Item: 263101 LG Conditional grants					
Buwenge TC		Conditional Grant for NAADS	N/A	83,015	36,748
Sector: Works and Transport				0	58,600
LG Function: District, Urban and Community Access Roads				0	58,600
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	58,600
LCII: Not Specified				0	58,600
Item: 263104 Transfers to other govt. units					
Funds transferred to Buwenge T/C		Urban Unconditional Grant - Non Wage	N/A	0	58,600
Sector: Education				15,354	10,811
LG Function: Pre-Primary and Primary Education				15,354	10,811
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,354	10,811
LCII: Buwenge East				0	6,066
Item: 263104 Transfers to other govt. units					
Buwenge SDA P/S		Conditional Grant to Primary Education	N/A	0	2,808
Busia 1 Parents P/S		Conditional Grant to Primary Education	N/A	0	3,259
LCII: Buwenge West				0	4,745
Item: 263104 Transfers to other govt. units					
Buwenge T/S P/S		Conditional Grant to Primary Education	N/A	0	4,745
LCII: Kalitinsi				9,455	0
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge SDA p/S	Kalantusi	Conditional Grant to Primary Education	N/A	3,830	0
Busia 1 Parents P/s	Kalintusi	Conditional Grant to Primary Education	N/A	5,625	0
LCII: Kasalina				5,899	0
Item: 263305 Conditional transfers for Primary Salaries					
Buwenge T/Ship P/s	Kasalina	Conditional Grant to Primary Education	N/A	5,899	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwenge T/C		<i>LCIV: Kagoma</i>		211,046	161,363
Sector: Health				112,676	55,202
LG Function: Primary Healthcare				112,676	55,202
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				70,289	34,961
LCII: Kasalina				70,289	34,961
Item: 263104 Transfers to other govt. units					
Buwenge Hospital		Conditional Grant to PHC - development	N/A	70,289	34,961
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,388	20,241
LCII: Kalitunsi				1,551	776
Item: 263104 Transfers to other govt. units					
Bwase HC II		Conditional Grant to PHC - development	N/A	1,551	776
LCII: Kasalina				40,837	19,465
Item: 263104 Transfers to other govt. units					
Buwenge HC IV		Conditional Grant to PHC- Non wage	N/A	40,837	19,465

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	85,117
Sector: Agriculture				83,015	36,748
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015</i>	<i>36,748</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,015	36,748
LCII: Not Specified				83,015	36,748
Item: 263101 LG Conditional grants					
Buyengo		Conditional Grant for NAADS	N/A	83,015	36,748
Sector: Works and Transport				8,581	8,802
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,581</i>	<i>8,802</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,581	8,802
LCII: Buwabuzi				8,581	0
Item: 263204 Transfers to other govt. units					
Transfer to Buyengo S/C.		Other Transfers from Central Government	N/A	8,581	0
LCII: Not Specified				0	8,802
Item: 263104 Transfers to other govt. units					
Transfer of funds to other Government units		Other Transfers from Central Government	N/A	0	8,802
Sector: Education				75,937	32,385
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,937</i>	<i>32,385</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,118	0
LCII: Butamira				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Nawamboga P/S	Conditional Grant to SFG	Not Started	14,059	0
LCII: Iziru				14,059	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 18 five stance latrines at various P/s:	Iziru P/S	Conditional Grant to SFG	Not Started	14,059	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,819	32,385
LCII: Bulugo				11,138	7,574
Item: 263104 Transfers to other govt. units					
St. Karoli Bulama P/S		Conditional Grant to Primary Education	N/A	0	1,684

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	85,117
Bulugo P/S		Conditional Grant to Primary Education	N/A	0	3,110
Busegula P/S		Conditional Grant to Primary Education	N/A	0	2,780
Item: 263305 Conditional transfers for Primary Salaries					
St.Karoli Bulama P/s	Bulugo	Conditional Grant to Primary Education	N/A	2,569	0
Bulugo P/s	Bulugo	Conditional Grant to Primary Education	N/A	4,939	0
Busegula P/s	Bulugo	Conditional Grant to Primary Education	N/A	3,630	0
LCII: Butamira				7,545	5,272
Item: 263104 Transfers to other govt. units					
Nawamboga P/S		Conditional Grant to Primary Education	N/A	0	1,946
Nsozibbiri P/S		Conditional Grant to Primary Education	N/A	0	3,327
Item: 263305 Conditional transfers for Primary Salaries					
Nawamboga P/s	Butamira	Conditional Grant to Primary Education	N/A	2,965	0
Nsozibbiri P/s	Butamira	Conditional Grant to Primary Education	N/A	4,580	0
LCII: Buwabuzi				12,310	8,282
Item: 263104 Transfers to other govt. units					
Kamigo P/S		Conditional Grant to Primary Education	N/A	0	3,469
Buyengo P/S		Conditional Grant to Primary Education	N/A	0	4,813
Item: 263305 Conditional transfers for Primary Salaries					
Kamigo P/s	Buwabuzi	Conditional Grant to Primary Education	N/A	4,912	0
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	N/A	7,398	0
LCII: Iziru				16,827	11,256
Item: 263104 Transfers to other govt. units					

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyengo S/C		<i>LCIV: Kagoma</i>		199,477	85,117
Kaitandhovu P/S		Conditional Grant to Primary Education	N/A	0	3,405
Iziru P/S		Conditional Grant to Primary Education	N/A	0	4,379
Nakagyo P/S		Conditional Grant to Primary Education	N/A	0	3,473
Item: 263305 Conditional transfers for Primary Salaries					
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	N/A	5,181	0
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	N/A	5,583	0
Iziru P/s	Iziru	Conditional Grant to Primary Education	N/A	6,063	0
Sector: Health				13,943	7,182
LG Function: Primary Healthcare				13,943	7,182
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,943	7,182
LCII: Butamira				1,551	776
Item: 263104 Transfers to other govt. units					
Kamiigo HC II		Conditional Grant to PHC - developmentconditional Grant to PHC - developmentConditional Grant to PHC - developmentnal Grant to PHC - development	N/A	1,551	776
LCII: Iziru				12,392	6,407
Item: 263104 Transfers to other govt. units					
Kakaire HC III		Conditional Grant to PHC - development	N/A	12,392	6,407
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Butamira				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Construction	Waiswa Jonga in Namata village	Conditional transfer for Rural Water	Being Procured (Agreement signed.)	18,000	0

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kagoma</i>		492,780	3,143
Sector: Works and Transport				486,221	0
LG Function: District, Urban and Community Access Roads				486,221	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				93,827	0
LCII: Not Specified				93,827	0
Item: 263204 Transfers to other govt. units					
Transfer to Buwenge T/C		Other Transfers from Central Government	N/A	93,827	0
Output: District Roads Maintenance (URF)				392,394	0
LCII: Not Specified				392,394	0
Item: 263201 LG Conditional grants					
Routine maintenance of various district roads		Roads Rehabilitation Grant	N/A	392,394	0
Sector: Health				6,559	3,143
LG Function: Primary Healthcare				6,559	3,143
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,559	3,143
LCII: Not Specified				6,559	3,143
Item: 263104 Transfers to other govt. units					
Iwololo HCII		Conditional Grant to PHC - development	N/A	6,559	3,143

Vote: 511 Jinja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		26,942	10,582
Sector: Education				17,378	4,634
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,378</i>	<i>4,634</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,603	3,603
LCII: Not Specified				3,603	3,603
Item: 231006 Furniture and fittings (Depreciation)					
Payment for uncompleted works, retentions & bank charges for FY 2012/2013		LGMSD (Former LGDP)	Completed	3,603	3,603
Output: Latrine construction and rehabilitation				13,775	1,031
LCII: Not Specified				13,775	1,031
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for uncompleted works, retention and Bank charges.		Not Specified	Completed	13,775	1,031
Sector: Water and Environment				5,941	5,948
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,941</i>	<i>5,948</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,941	5,948
LCII: Not Specified				5,941	5,948
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 Public Latrines	Mabira and Wairaka trading centres	Not Specified	Completed	5,941	5,948
			(Retention paid.)		
Sector: Accountability				3,622	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,622</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,622	0
LCII: Not Specified				3,622	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring projects		LGMSD (Former LGDP)	Completed	3,622	0

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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