

**Vote: 511** Jinja District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Jinja District**

Date: 7/24/2015

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,311,689	5,383,692	125%
2a. Discretionary Government Transfers	2,769,880	2,769,877	100%
2b. Conditional Government Transfers	27,749,745	25,302,751	91%
2c. Other Government Transfers	1,128,784	1,813,999	161%
3. Local Development Grant	687,030	687,030	100%
4. Donor Funding	7,989,660	497,994	6%
<b>Total Revenues</b>	<b>44,636,788</b>	<b>36,455,343</b>	<b>82%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,575,194	2,206,588	2,065,461	140%	131%	94%
2 Finance	1,017,053	1,301,195	1,176,190	128%	116%	90%
3 Statutory Bodies	807,884	1,008,308	854,499	125%	106%	85%
4 Production and Marketing	857,352	556,139	528,203	65%	62%	95%
5 Health	7,236,138	5,727,780	4,617,794	79%	64%	81%
6 Education	19,299,267	19,086,946	18,050,557	99%	94%	95%
7a Roads and Engineering	10,924,140	4,407,151	1,425,463	40%	13%	32%
7b Water	960,886	875,376	875,375	91%	91%	100%
8 Natural Resources	219,610	209,650	199,735	95%	91%	95%
9 Community Based Services	587,188	763,418	755,458	130%	129%	99%
10 Planning	194,008	175,809	170,396	91%	88%	97%
11 Internal Audit	128,960	136,982	136,982	106%	106%	100%
<b>Grand Total</b>	<b>43,807,680</b>	<b>36,455,343</b>	<b>30,856,113</b>	<b>83%</b>	<b>70%</b>	<b>85%</b>
Wage Rec't:	21,522,449	20,210,007	18,457,805	94%	86%	91%
Non Wage Rec't:	9,100,747	9,880,705	9,442,220	109%	104%	96%
Domestic Dev't	5,194,824	5,866,637	2,511,460	113%	48%	43%
Donor Dev't	7,989,660	497,994	444,629	6%	6%	89%

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

The district collected a total of u.shs 36,455,343,000 of the budgeted 44,636,788,000 representing 82.% performance. The total ocal revenue collection performance stands at 125% .The variance in planned local revenues and that collected was due to the balances brought forward as unspent balances from the previous year and the supplementary estimates for revenue received from royalties and land fees. The transfers from central Government performed at 95% with less than budgtd funds being relaesed for the wage component especially in the Health sector.

The overall expenditure performance stands at 85%. Of the funds received. This is basically due to works sector where a total of Shs 2,9000,000,000 for the construction of the District Headquarters and purchase of 3 vehicles has not been utilized as Council is still debating on the location. The total of 1,900,000,000 was for salary in education sector and Health and was removed from the

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**Vote: 511** Jinja District

**2014/15 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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BOU jinja salary account by MoFPED on 30th June 2015.

**Vote: 511** Jinja District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>4,311,689</b>	<b>5,383,692</b>	<b>125%</b>
Liquor licences	2,810	2,394	85%
Public Health Licences	6,400	1,045	16%
Property related Duties/Fees	61,280	40,763	67%
Park Fees	156,236	194,961	125%
Other licences	38,741	11,004	28%
Other Fees and Charges	15,900	16,236	102%
Occupational Permits		2,470	
Miscellaneous	25,000	9,302	37%
Market/Gate Charges	44,700	71,176	159%
Lock-up Fees		1,796	
Refuse collection charges/Public convenience	5,400	8,259	153%
Local Hotel Tax	16,860	10,376	62%
Inspection Fees	32,570	55,964	172%
Land Fees	261,073	493,133	189%
Interest from private entities	25,000	155,421	622%
Ground rent		342,881	
Advertisements/Billboards	10,750	472	4%
Disposal of assets for LLGS	3,080	0	0%
Disposal of Assets	4,682	0	0%
Business licences	75,768	132,289	175%
Application Fees	112,128	68,375	61%
Animal & Crop Husbandry related levies	17,090	6,589	39%
Agency Fees	17,000	6,583	39%
Local service tax	195,458	276,919	142%
Registration of Businesses	10,005	6,695	67%
Rent & Rates from Non produced assets	2,500	8,100	324%
Rent & rates-produced assets-from private entities	20,000	5,289	26%
Royalties	321,000	559,754	174%
Sale of Land	100,000	200	0%
Sale of non-produced government Properties/assets	2,050	469	23%
Voluntary Transfers	6,037	2,000	33%
VAT	8,135	2,229	27%
Unspent balances – Locally Raised Revenues	2,710,213	2,882,749	106%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	7,800	204%
<b>2a. Discretionary Government Transfers</b>	<b>2,769,880</b>	<b>2,769,877</b>	<b>100%</b>
Transfer of District Unconditional Grant - Wage	1,211,704	1,211,704	100%
District Unconditional Grant - Non Wage	791,185	791,184	100%
Transfer of Urban Unconditional Grant - Wage	375,581	375,581	100%
Urban Unconditional Grant - Non Wage	391,409	391,408	100%
<b>2b. Conditional Government Transfers</b>	<b>27,749,745</b>	<b>25,302,751</b>	<b>91%</b>
Conditional Grant to Functional Adult Lit	15,864	15,864	100%
Conditional Grant to SFG	552,869	552,868	100%
Conditional Grant to Secondary Salaries	4,594,133	4,550,618	99%
Conditional Grant to Women Youth and Disability Grant	14,471	14,472	100%
Conditional Grant to Secondary Education	1,972,553	1,972,553	100%
Conditional Grant to Primary Salaries	8,452,622	8,353,622	99%

**Vote: 511** Jinja District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	542,833	511,761	94%
Conditional Grant to PHC Salaries	5,612,918	4,455,170	79%
Conditional Grant to PHC- Non wage	215,473	215,473	100%
Conditional Grant to Tertiary Salaries	967,783	967,783	100%
Conditional Grant to PHC - development	162,375	162,374	100%
Conditional Grant to PAF monitoring	59,438	59,436	100%
Conditional Grant to NGO Hospitals	177,733	177,732	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional transfer for Rural Water	676,876	676,876	100%
Conditional Grant to Health Training Schools	1,403,005	1,403,004	100%
Conditional transfers to DSC Operational Costs	71,666	71,664	100%
Conditional Grant to DSC Chairs' Salaries	23,400	24,523	105%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	11,176	100%
Conditional Grant to Community Devt Assistants Non Wage	4,019	4,020	100%
Conditional Grant to Agric. Ext Salaries	48,122	14,654	30%
Conditional Grant for NAADS	930,139	0	0%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional Transfers for Non Wage Technical Institutes	235,124	235,124	100%
Conditional Transfers for Primary Teachers Colleges	214,771	214,771	100%
NAADS (Districts) - Wage	238,335	102,480	43%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	72,718	98%
Conditional transfers to Production and Marketing	125,374	109,552	87%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,547	100%
Conditional transfers to School Inspection Grant	39,576	39,575	100%
Conditional transfers to Special Grant for PWDs	30,211	30,212	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Community Polytechnics	33,864	33,864	100%
<b>2c. Other Government Transfers</b>	<b>1,128,784</b>	<b>1,813,999</b>	<b>161%</b>
Unspent balances – Conditional Grants	61,550	410,217	666%
Transfers from Uganda Road fund	1,067,233	1,067,233	100%
Youth livelihood project		336,549	
<b>3. Local Development Grant</b>	<b>687,030</b>	<b>687,030</b>	<b>100%</b>
LGMSD (Former LGDP)	687,030	687,030	100%
<b>4. Donor Funding</b>	<b>7,989,660</b>	<b>497,994</b>	<b>6%</b>
Global Fund for Malaria/HIV	122,154	56,754	46%
UNICEF	57,234	75,848	133%
Irish Aid	21,000	8,945	43%
UMSD project	6,864,835	0	0%
GAVI		11,067	
TASO	460,851	97,478	21%
Sight savers international	29,414	13,860	47%
Unspent balances - donor	157,291	142,052	90%
IDS	8,000	0	0%
Neglected tropical Diseases	26,697	0	0%

**Vote: 511** Jinja District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
World Health Organisation	34,184	91,991	269%
UNMCEC Project	208,000	0	0%
<b>Total Revenues</b>	<b>44,636,788</b>	<b>36,455,343</b>	<b>82%</b>

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

The local revenues collected in the quarter represent 30.6% of the quarterly planned budget. This is because the unspent balances were wrongly projected on quarterly basis and they were totally received in the first quarter. If the adjustments are made to capture that then the quarterly performance stands at 125%. This overperformance was caused by the supplementary revisions on the royalties and land fees collected within the year.

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

The funds received from donors for this quarter were as projected. The overall performance is at 100% as planned

**(iii) Cumulative Performance for Donor Funding**

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,370,100	1,909,672	139%	342,900	405,538	118%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	29,683	29,682	100%	7,421	7,421	100%
Unspent balances – Locally Raised Revenues	3,500	13,843	396%	0	0	
Locally Raised Revenues	73,618	89,949	122%	18,404	21,908	119%
Multi-Sectoral Transfers to LLGs	665,606	1,185,782	178%	166,402	113,915	68%
District Unconditional Grant - Non Wage	54,473	69,436	127%	14,868	30,575	206%
Transfer of District Unconditional Grant - Wage	471,077	448,835	95%	117,769	213,683	181%
<i>Development Revenues</i>	205,094	296,916	145%	51,274	13,262	26%
LGMSD (Former LGDP)	71,060	70,955	100%	17,765	12,851	72%
Unspent balances – Locally Raised Revenues	14,216	56,505	397%	3,554	0	0%
Locally Raised Revenues		14,500		0	0	
Unspent balances – Conditional Grants		3,966		0	0	
Multi-Sectoral Transfers to LLGs	44,818	68,956	154%	11,205	411	4%
District Unconditional Grant - Non Wage	75,000	82,034	109%	18,750	0	0%
<b>Total Revenues</b>	<b>1,575,194</b>	<b>2,206,588</b>	<b>140%</b>	<b>394,174</b>	<b>418,799</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,370,100	1,905,472	139%	339,764	313,913	92%
Wage	569,884	575,357	101%	142,471	153,577	108%
Non Wage	800,215	1,330,115	166%	197,293	160,336	81%
<i>Development Expenditure</i>	205,094	159,989	78%	54,591	45,482	83%
Domestic Development	205,094	159,989	78%	54,591	45,482	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,575,194</b>	<b>2,065,461</b>	<b>131%</b>	<b>394,355</b>	<b>359,395</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,200	0%			
<i>Development Balances</i>		136,928	67%			
Domestic Development		136,928	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>141,127</b>	<b>9%</b>			

In Q4, the department cumulatively received shs.2,206,588,000/= against the annual budget of shs.1,575,194,000/=. The over performance in the receipts is due to the supplementary estimates made by council and allocated to the department more funds to facilitate the councilors study tour to Kigali increase the department budget and the receipts by Kakira Town council from ground rent arrears under mutlisectoral transfers. Also contribution towards the ULGA meeting and ULGA subscription arrears were met in this quarter. The unspent balance of U.shs. 141,127,000/= is for payment of legal costs, purchase of CAOs vehicle and other unpaid commitments.

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

The unspent balance of U.shs. 141,127,000/= is for payment of legal costs, purchase of CAOs vehicle and other unpaid commitments whose payment is not yet made because the suppliers had not yet made claims for payment.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	11
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	95	80
No. of vehicles purchased	1	0
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,575,194</b>	<b>2,065,461</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,575,194</b>	<b>2,065,461</b>

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



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	942,053	1,173,872	125%	230,388	252,705	110%
Conditional Grant to PAF monitoring	6,703	6,703	100%	1,676	1,676	100%
Unspent balances – Locally Raised Revenues	20,500	20,500	100%	0	0	
Locally Raised Revenues	131,165	275,452	210%	32,791	37,553	115%
Multi-Sectoral Transfers to LLGs	426,847	555,825	130%	106,712	110,132	103%
District Unconditional Grant - Non Wage	260,133	224,536	86%	65,033	78,484	121%
Transfer of District Unconditional Grant - Wage	96,704	90,855	94%	24,176	24,860	103%
<i>Development Revenues</i>	75,000	127,323	170%	18,750	9,878	53%
Unspent balances – Locally Raised Revenues		35,505		0	0	
Locally Raised Revenues	0	14,500		0	0	
Multi-Sectoral Transfers to LLGs	0	2,318		0	0	
District Unconditional Grant - Non Wage	75,000	75,000	100%	18,750	9,878	53%
<b>Total Revenues</b>	<b>1,017,053</b>	<b>1,301,195</b>	<b>128%</b>	<b>249,138</b>	<b>262,583</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	942,053	1,173,872	125%	230,388	245,000	106%
Wage	176,507	174,955	99%	44,127	39,387	89%
Non Wage	765,546	998,917	130%	186,262	205,613	110%
<i>Development Expenditure</i>	75,000	2,318	3%	18,750	0	0%
Domestic Development	75,000	2,318	3%	18,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,017,053</b>	<b>1,176,190</b>	<b>116%</b>	<b>249,138</b>	<b>245,000</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,005	167%			
Domestic Development		125,005	167%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,005</b>	<b>12%</b>			

The sector received a total of U.shs262,583,000. representing 105% and 128.% of the quarterly budget and annual budget respectively. This was more ment ofthan planned due to the supplementary estimates that were provided by council to the department arising out the extra revenuee departs received from royalties from ESKOM Ltd.The wage provisions of theTown councils in the LLGs were revised upwards by the town councils in the department . The budget desk revised the allocations between local revenue and non wage on development hence the over performance the source. Of the funds received U.shs 1173,872,000Was was allocated on recurrent expenditures and127,323,000 was for development expenditures in particular purchase of the vehicle for the department.

Of the funds received up to the 4th quarter by the department U.shs 1,176,190,000(98.%) were utilized as per approved departmental work plan. The unspent balances totaled to U.shs 125,005,000 for the procurement of the departmental vehicle

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

The unspent funds is being accumulated for the purchase of the departmental vehicle whose procurement process is on going at advertsment level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 2: Finance**

	Planned outputs	and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/7/2014	15/7/2014
Value of LG service tax collection	158500000	276919000
Value of Hotel Tax Collected	14600000	10376000
Value of Other Local Revenue Collections	2148759000	5096397000
Date of Approval of the Annual Workplan to the Council	30/6/2015	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	29/9/2014
<b>Function Cost (US\$ '000)</b>	<b>1,017,053</b>	<b>1,176,190</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,017,053</b>	<b>1,176,190</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	798,884	865,065	108%	188,221	255,214	136%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,131	8,361	136%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,011	4,011	100%	1,003	1,003	100%
Conditional transfers to DSC Operational Costs	71,666	71,664	100%	17,916	17,916	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	126,547	100%	31,637	43,055	136%
Conditional transfers to Councillors allowances and E	72,718	72,718	100%	18,180	52,918	291%
Unspent balances – Locally Raised Revenues	46,000	38,941	85%	0	0	
Locally Raised Revenues	111,227	166,719	150%	27,807	25,184	91%
Multi-Sectoral Transfers to LLGs	194,018	221,057	114%	48,504	73,179	151%
District Unconditional Grant - Non Wage	53,787	53,797	100%	13,447	13,001	97%
Transfer of District Unconditional Grant - Wage	66,267	56,968	86%	16,567	13,568	82%
<i>Development Revenues</i>	9,000	143,243	1592%	750	0	0%
LGMSD (Former LGDP)	6,000	6,000	100%	0	0	
Unspent balances – Locally Raised Revenues		100,000		0	0	
Locally Raised Revenues		37,243		0	0	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>807,884</b>	<b>1,008,308</b>	<b>125%</b>	<b>188,971</b>	<b>255,214</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	798,884	848,499	106%	186,721	297,770	159%
Wage	217,337	169,777	78%	49,209	75,708	154%
Non Wage	581,547	678,723	117%	137,512	222,062	161%
<i>Development Expenditure</i>	9,000	6,000	67%	2,250	6,000	267%
Domestic Development	9,000	6,000	67%	2,250	6,000	267%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>807,884</b>	<b>854,499</b>	<b>106%</b>	<b>188,971</b>	<b>303,770</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,566	2%			
<i>Development Balances</i>		137,243	1525%			
Domestic Development		137,243	1525%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>153,808</b>	<b>19%</b>			

The department received a total of U.shs 255,214,000 which represents 135% of the planned quarterly receipts and 125.% of the annual budget. This over performance was due to the supplementary estimates approved by council and allocated to the sector. 85% of the funds received have been spent and leaving a balance of U.shs 153,808,00.as unspent. Of the unspent balances U.shs137,243,000 is for the purchase of the departmental Vehicle. The increased receipt in the Ex-gratia transfer is because the councilors allowance under Ex-gratia is paid off once in Q4, causing over performance, also the increase in wage consumed is as a result of the recruitment of a driver whose salary had not yet been planned under the sector budget but was paid, a supplementary budget was approved by council and allocated funds to further facilitate the councilors emulment during the budget consultative meetings.

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

The unspent balance comprise of shs157,808,000/= for the purchase of the Chairmans vehicle whose supply contract had been signed.The other is local revenue for payment of outstanding LPO's for fuel and salary provision for DSC

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

chairperson's salary.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	800	1753
No. of Land board meetings	7	13
No. of Auditor Generals queries reviewed per LG	12	12
No. of LG PAC reports discussed by Council	4	6
<b>Function Cost (US\$ '000)</b>	807,884	<b>854,499</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>807,884</b>	<b>854,499</b>

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

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	585,165	525,490	90%	146,291	156,640	107%
Conditional Grant to Agric. Ext Salaries	14,654	14,654	100%	3,664	5,002	137%
Conditional Grant to PAF monitoring	1,078	1,078	100%	269	269	100%
Conditional transfers to Production and Marketing	109,551	109,552	100%	27,388	27,388	100%
NAADS (Districts) - Wage	183,845	102,480	56%	45,961	0	0%
Unspent balances – Locally Raised Revenues		7,271		0	0	
Locally Raised Revenues	16,774	51,265	306%	4,194	41,673	994%
Multi-Sectoral Transfers to LLGs	123,814	91,219	74%	30,954	39,958	129%
Transfer of District Unconditional Grant - Wage	135,449	147,971	109%	33,862	42,349	125%
<i>Development Revenues</i>	272,187	30,649	11%	68,047	10,522	15%
Conditional Grant for NAADS	205,183	0	0%	51,296	0	0%
LGMSD (Former LGDP)	45,000	27,000	60%	11,250	7,623	68%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs	19,004	2,899	15%	4,751	2,899	61%
<b>Total Revenues</b>	<b>857,352</b>	<b>556,139</b>	<b>65%</b>	<b>214,338</b>	<b>167,162</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	585,165	525,304	90%	146,291	182,775	125%
Wage	333,948	298,708	89%	83,487	59,168	71%
Non Wage	251,217	226,596	90%	62,804	123,606	197%
<i>Development Expenditure</i>	272,187	2,899	1%	68,047	2,899	4%
Domestic Development	272,187	2,899	1%	68,047	2,899	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>857,352</b>	<b>528,203</b>	<b>62%</b>	<b>214,338</b>	<b>185,674</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		187	0%			
<i>Development Balances</i>		27,750	10%			
Domestic Development		27,750	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,937</b>	<b>3%</b>			

The department received total revenue amounting to 167,162,000 which represents 78% of the expected revenue for quarter 4. The increase in local revenue was due to a supplementary of 37,000,000= received in June. The multisectional increase was due to funds for land Purchase for Bugembe TC for abuttor construction. The agriculture extension wage was underfunded and some staff were paid from the unconditional grant hence the increase. We spent 185,674,000. Of this 59,168,000 was for wage and 123,606,000 was for non-wage. This over expenditure is due to the unspent balance brought forward from the previous quarter. Also the supplementary received on non-wage Council V capacity building (study tour to Kabarole) increased expenditure. Land purchase for Bugembe TC in quarter 4 increased expenditure.

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

The unspent balance is mainly for the slaughter slabs that were not paid for. At the time of the release of funds the Contract Committee could not raise quorum and this delayed the award. The contractors failed to complete the works in time.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	15000	0
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	2372	0
<b>Function Cost (US\$ '000)</b>	<b>534,166</b>	<b>196,005</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	800	841
No. of livestock by type undertaken in the slaughter slabs	23000	23397
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	50	4
Quantity of fish harvested	15000	15583
No. of tsetse traps deployed and maintained	150	250
No of slaughter slabs constructed	3	0
<b>Function Cost (US\$ '000)</b>	<b>313,686</b>	<b>322,697</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	6	5
No. of market information reports disseminated	12	14
No of cooperative groups supervised	12	12
No. of cooperative groups mobilised for registration	6	11
No. of cooperatives assisted in registration	15	8
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>9,500</b>	<b>9,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>857,352</b>	<b>528,203</b>

Under Vet 67 dog owners were registered, 6,056 animals were slaughtered, livestock data for April 2015 to June 2015 was collected and submitted to MAAIF. There were no major disease outbreaks in the district. Crop: Maintained the 2 banana demo at Nakabango farm, collected crop data and reports submitted to MAAIF, Held 2 plant clinics (Buyengo and Busede). Established 1 acreat farmers home in Buyengo (banana/passion). Trade supervision of SACCOs and agriculture data collected and disseminated to farmers on radio. 2 high level farmers groups linked to market - Agroways. Fish carried out 3 sensitisations of fishers on good fishing practices. 2 MCS patrols carried out on lake victoria to ensure improved fisheries resources management. 1 more fish cage procured and set up at Masese waters. Entomology: Re-impregnated 150 tsetse fly traps in Butagaya and Budondo.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,139,418	4,997,564	81%	1,534,855	881,770	57%
Conditional Grant to PHC Salaries	5,612,918	4,455,170	79%	1,403,229	757,768	54%
Conditional Grant to PHC- Non wage	215,473	215,473	100%	53,868	53,868	100%
Conditional Grant to NGO Hospitals	177,733	177,732	100%	44,433	44,433	100%
Conditional Grant to PAF monitoring	381	381	100%	95	95	100%
Locally Raised Revenues	12,000	12,671	106%	3,000	1,217	41%
Multi-Sectoral Transfers to LLGs	120,338	135,849	113%	30,084	24,389	81%
District Unconditional Grant - Non Wage	576	288	50%	144	0	0%
<i>Development Revenues</i>	1,096,720	730,216	67%	270,281	90,941	34%
Conditional Grant to PHC - development	162,375	162,374	100%	40,594	23,766	59%
Unspent balances - donor	157,291	142,052	90%	39,323	0	0%
Donor Funding	681,300	305,997	45%	170,325	44,848	26%
LGMSD (Former LGDP)		19,000		0	0	
Unspent balances – Conditional Grants	15,594	15,594	100%	0	0	
Multi-Sectoral Transfers to LLGs	80,160	85,199	106%	20,040	22,327	111%
<b>Total Revenues</b>	<b>7,236,138</b>	<b>5,727,780</b>	<b>79%</b>	<b>1,805,136</b>	<b>972,711</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,139,419	3,941,035	64%	1,541,502	1,289,056	84%
Wage	5,612,918	3,425,052	61%	1,409,431	1,145,241	81%
Non Wage	526,501	515,983	98%	132,071	143,815	109%
<i>Development Expenditure</i>	1,096,720	676,760	62%	288,441	250,405	87%
Domestic Development	258,129	282,076	109%	66,390	186,258	281%
Donor Development	838,591	394,684	47%	222,051	64,147	29%
<b>Total Expenditure</b>	<b>7,236,138</b>	<b>4,617,794</b>	<b>64%</b>	<b>1,829,943</b>	<b>1,539,461</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,056,530	17%			
<i>Development Balances</i>		53,457	5%			
Domestic Development		92	0%			
Donor Development		53,365	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,109,986</b>	<b>15%</b>			

The health sector received a cumulative total of shs.5,727,780,000 from the different revenue sources against the annual budget of shs.7,236,138,000 representing 79% performance. The over performance in respect of Domestic Development was due to the payment of the construction for the maternity ward at wakitaka H/C III and payment for electricity for Buwenge General Hospital which were made in Q4 because the construction works were completed in Q4. The 15% unspent balance is mainly for staff salary for staff at Buwenge General Hospital who only accessed the pay roll in June and other staff are yet to access the payroll.

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

The 15% unspent balance is mainly for staff salary for staff at Buwenge General Hospital who only accessed the pay roll in June and others have not been paid yet. The Donor development money of 52,630,000 was received late.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	2234669215
Value of health supplies and medicines delivered to health facilities by NMS	55522414	846244768
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	41
%age of approved posts filled with trained health workers	0	90
Number of total outpatients that visited the District/ General Hospital(s).	0	1852
Number of inpatients that visited the NGO hospital facility	7545	4308
No. and proportion of deliveries conducted in NGO hospitals facilities.	994	1007
Number of outpatients that visited the NGO hospital facility	47742	170099
Number of outpatients that visited the NGO Basic health facilities	17424	69830
Number of inpatients that visited the NGO Basic health facilities	1300	298
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224	641
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890	2052
Number of trained health workers in health centers	362	362
No.of trained health related training sessions held.	100	6
Number of outpatients that visited the Govt. health facilities.	500561	555687
Number of inpatients that visited the Govt. health facilities.	11160	30618
No. and proportion of deliveries conducted in the Govt. health facilities	9633	14414
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	47
No. of children immunized with Pentavalent vaccine	17682	31994
No. of new standard pit latrines constructed in a village		466
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		271
No of healthcentres constructed	1	0
No of maternity wards constructed		1
<b>Function Cost (US\$ '000)</b>	<b>7,236,138</b>	<b>4,617,794</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,236,138</b>	<b>4,617,794</b>

OPD utilisation was at 187870 (160%), ANC 4th Visit was at 71%, Pregnant women who received the recommended two doses of Fansider to prevent malaria in pregnancy 67% and 93% of the deliveries expected in the district were supervised by a qualified health worker, 100% of the children below one year received DPT3 immunisation.



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,588,281	18,398,111	99%	4,644,990	5,766,880	124%
Conditional Grant to Tertiary Salaries	967,783	967,783	100%	241,946	329,662	136%
Conditional Grant to Primary Salaries	8,452,622	8,353,622	99%	2,113,155	2,781,351	132%
Conditional Grant to Secondary Salaries	4,594,133	4,550,618	99%	1,148,533	1,522,132	133%
Conditional Grant to Primary Education	542,833	511,761	94%	135,708	136,428	101%
Conditional Grant to Secondary Education	1,972,553	1,972,553	100%	493,138	492,203	100%
Conditional Grant to PAF monitoring	2,857	2,857	100%	714	714	100%
Conditional Grant to Health Training Schools	1,403,005	1,403,004	100%	350,751	350,751	100%
Conditional transfers to School Inspection Grant	39,576	39,575	100%	9,894	9,933	100%
Conditional Transfers for Non Wage Community Poly	33,864	33,864	100%	8,466	0	0%
Conditional Transfers for Non Wage Technical Institut	235,124	235,124	100%	58,781	58,781	100%
Conditional Transfers for Primary Teachers Colleges	214,771	214,771	100%	53,693	55,825	104%
Locally Raised Revenues	40,134	40,584	101%	10,034	12,196	122%
Unspent balances – Locally Raised Revenues	8,322	8,322	100%	0	0	
Multi-Sectoral Transfers to LLGs	7,591	1,800	24%	1,898	500	26%
District Unconditional Grant - Non Wage	900	675	75%	225	0	0%
Transfer of District Unconditional Grant - Wage	72,214	61,198	85%	18,054	16,404	91%
<i>Development Revenues</i>	710,986	688,835	97%	166,257	80,922	49%
Conditional Grant to SFG	552,869	552,868	100%	138,217	80,922	59%
LGMSD (Former LGDP)	60,000	60,000	100%	15,000	0	0%
Unspent balances – Conditional Grants	45,956	45,956	100%	0	0	
Multi-Sectoral Transfers to LLGs	52,161	30,011	58%	13,040	0	0%
<b>Total Revenues</b>	<b>19,299,267</b>	<b>19,086,946</b>	<b>99%</b>	<b>4,811,247</b>	<b>5,847,802</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,588,281	17,419,594	94%	4,563,232	4,519,272	99%
Wage	14,086,752	13,283,221	94%	3,521,688	3,552,284	101%
Non Wage	4,501,529	4,136,373	92%	1,041,544	966,988	93%
<i>Development Expenditure</i>	710,986	630,963	89%	177,746	317,805	179%
Domestic Development	710,986	630,963	89%	177,746	317,805	179%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>19,299,267</b>	<b>18,050,557</b>	<b>94%</b>	<b>4,740,978</b>	<b>4,837,078</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		978,517	5%			
<i>Development Balances</i>		57,872	8%			
Domestic Development		57,872	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,036,389</b>	<b>5%</b>			

In Q4, the department cumulatively received shs.19,086,946,000/= representing 99% performance against the annual budget of shs.19,299,267,000/= . The funds received were utilised as follow; staff salary (Teachers and Education department), nonwage recurrent (including UPE and USE that was transferred to Schools) and development expenditure. The over performance was mainly caused by 13 teachers were promoted and 23 teachers recruited causing general over performance in the staff salary and settlement allowance for the DEO was paid which had iniatially not been paid. The unspent balance at the end of the FY was shs.1,036,389,000/=. This is mainly retention already completed and funds for projects at finishing stage.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 6: Education**

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

The unspent balance of shs.1,036,389,000/= representing 5% is to cater for the payment of thunder Arrestors which had not yet been paid and the pending payment for latrine construction which was still under liability period.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1414	1414
No. of qualified primary teachers	1414	1414
No. of pupils enrolled in UPE	61223	60241
No. of student drop-outs	87	249
No. of Students passing in grade one	700	695
No. of pupils sitting PLE	9400	9106
No. of latrine stances constructed	18	17
No. of latrine stances rehabilitated	0	17
No. of teacher houses constructed	12	3
<b>Function Cost (US\$ '000)</b>	<b>9,660,850</b>	<b>9,413,923</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	8400	8400
No. of students sitting O level	8400	8400
No. of students enrolled in USE	12300	12300
<b>Function Cost (US\$ '000)</b>	<b>6,568,306</b>	<b>5,798,369</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	70	70
No. of students in tertiary education	1596	1596
<b>Function Cost (US\$ '000)</b>	<b>2,853,593</b>	<b>2,738,880</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	87	139
No. of secondary schools inspected in quarter	30	59
No. of tertiary institutions inspected in quarter	8	8
No. of inspection reports provided to Council	3	4
<b>Function Cost (US\$ '000)</b>	<b>156,306</b>	<b>97,185</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	6	2
No. of children accessing SNE facilities	1950	1950
<b>Function Cost (US\$ '000)</b>	<b>60,212</b>	<b>2,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,299,267</b>	<b>18,050,557</b>

VIP latrine constructed, classrooms completed, School inspection conducted, Ball game and athletics organised, Project monitoring and supervision conducted, departmental and District Technical Planning Committee meetings held.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,324,742	1,358,727	103%	331,186	379,970	115%
Conditional Grant to PAF monitoring	381	380	100%	95	95	100%
Locally Raised Revenues	12,768	13,268	104%	3,192	3,156	99%
Other Transfers from Central Government	1,067,233	1,067,233	100%	266,808	307,912	115%
Multi-Sectoral Transfers to LLGs	156,255	167,056	107%	39,064	40,589	104%
District Unconditional Grant - Non Wage	1,000	500	50%	250	0	0%
Transfer of District Unconditional Grant - Wage	87,106	110,289	127%	21,776	28,218	130%
<i>Development Revenues</i>	9,599,398	3,048,425	32%	1,774,849	10,024	1%
LGMSD (Former LGDP)	20,968	20,968	100%	5,242	3,174	61%
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	100%	0	0	
Unspent balances – Conditional Grants		344,701		0	0	
Multi-Sectoral Transfers to LLGs	7,078,430	182,755	3%	1,769,607	6,850	0%
<b>Total Revenues</b>	<b>10,924,140</b>	<b>4,407,151</b>	<b>40%</b>	<b>2,106,035</b>	<b>389,994</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,324,742	1,242,708	94%	331,186	526,667	159%
Wage	144,813	163,867	113%	36,203	53,893	149%
Non Wage	1,179,929	1,078,841	91%	294,983	472,774	160%
<i>Development Expenditure</i>	9,599,398	182,755	2%	1,774,849	98,025	6%
Domestic Development	2,734,563	182,755	7%	58,641	98,025	167%
Donor Development	6,864,835	0	0%	1,716,209	0	0%
<b>Total Expenditure</b>	<b>10,924,140</b>	<b>1,425,463</b>	<b>13%</b>	<b>2,106,035</b>	<b>624,692</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116,019	9%			
<i>Development Balances</i>		2,865,669	30%			
Domestic Development		2,865,669	105%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,981,688</b>	<b>27%</b>			

The roads department received a cumulative total of Ugshs.4,017,157,000/= from different revenue sources out of an annual budget of shs.10,924,140,000/= representing 37% performance. The low performance was mainly because most of the hardware activities i.e. construction of the new district office block have not yet been started and completed works for FY 2013/2014 which were still under liability period. There was however over performance mainly in the other central Government transfers which funds were for the mechanical imprest which had not originally been planned for in the quarter.

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

The unspent balance was for the construction of the New District Office block which hasn't started and balance brought forward for the uncompleted road works for the FY 2014/2015 which were still under liability period.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	18	14
Length in Km of Urban paved roads routinely maintained	9	9
Length in Km of District roads routinely maintained	147	147
Length in Km of District roads periodically maintained	43	38
<b>Function Cost (UShs '000)</b>	<b>8,424,140</b>	<b>1,425,463</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>2,500,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,924,140</b>	<b>1,425,463</b>

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**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	169,781	127,500	75%	44,115	16,797	38%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	3,220	3,220	100%	805	1,610	200%
Multi-Sectoral Transfers to LLGs	113,283	70,505	62%	28,321	1,330	5%
Transfer of District Unconditional Grant - Wage	31,278	31,775	102%	9,490	8,357	88%
<i>Development Revenues</i>	791,105	747,876	95%	195,276	103,073	53%
Conditional transfer for Rural Water	676,876	676,876	100%	169,219	99,073	59%
Donor Funding	57,234	41,001	72%	14,309	0	0%
LGMSD (Former LGDP)	10,000	26,000	260%	0	0	
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	30,996	4,000	13%	7,749	4,000	52%
<b>Total Revenues</b>	<b>960,886</b>	<b>875,376</b>	<b>91%</b>	<b>239,392</b>	<b>119,870</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,781	127,500	75%	42,446	21,207	50%
Wage	31,278	31,775	102%	7,820	8,357	107%
Non Wage	138,503	95,725	69%	34,626	12,850	37%
<i>Development Expenditure</i>	791,105	747,876	95%	204,450	612,211	299%
Domestic Development	733,871	706,876	96%	190,142	612,211	322%
Donor Development	57,234	41,000	72%	14,309	0	0%
<b>Total Expenditure</b>	<b>960,886</b>	<b>875,375</b>	<b>91%</b>	<b>246,896</b>	<b>633,418</b>	<b>257%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By the end of Q4, the sector cumulatively received shs.875,376,000/= from the different revenue sources against the annual budget of shs.960,886,000/= representing 91% performance. The funds were to cater for, staff salary, nonwage recurrent, and development projects. There was general over performance in the quarter brought about by the balances B/F from the previous quarter. The unspent balance is for maintaining the account.

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

The unspent balance of shs.1/= representing 0% was for maintaining the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	12
No. of water points tested for quality	60	51
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	60	51
No. of water points rehabilitated	20	20
% of rural water point sources functional (Shallow Wells )	95	95
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	53	53
No. Of Water User Committee members trained	336	336
No. of public latrines in RGCs and public places	2	2
No. of deep boreholes drilled (hand pump, motorised)	18	18
No. of deep boreholes rehabilitated	25	25
<b>Function Cost (US\$ '000)</b>	<b>960,886</b>	<b>875,375</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>960,886</b>	<b>875,375</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	202,810	204,650	101%	47,992	45,350	94%
Conditional Grant to PAF monitoring	808	808	100%	202	202	100%
Conditional Grant to District Natural Res. - Wetlands (	11,178	11,176	100%	2,794	2,794	100%
Unspent balances – Locally Raised Revenues	10,841	11,002	101%	0	0	
Locally Raised Revenues	15,282	26,553	174%	3,821	1,652	43%
Multi-Sectoral Transfers to LLGs	27,302	20,027	73%	6,826	7,517	110%
District Unconditional Grant - Non Wage	16,632	12,316	74%	4,158	0	0%
Transfer of District Unconditional Grant - Wage	120,768	122,768	102%	30,192	33,185	110%
<i>Development Revenues</i>	16,800	5,000	30%	2,950	0	0%
LGMSD (Former LGDP)	5,000	5,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,800	0	0%	2,950	0	0%
<b>Total Revenues</b>	<b>219,610</b>	<b>209,650</b>	<b>95%</b>	<b>50,942</b>	<b>45,350</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	202,810	194,735	96%	47,993	48,570	101%
Wage	134,131	127,305	95%	33,534	33,095	99%
Non Wage	68,679	67,430	98%	14,460	15,475	107%
<i>Development Expenditure</i>	16,800	5,000	30%	2,950	0	0%
Domestic Development	16,800	5,000	30%	2,950	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>219,610</b>	<b>199,735</b>	<b>91%</b>	<b>50,943</b>	<b>48,570</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,915	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,915</b>	<b>5%</b>			

By end of Quarter, the department received shs.45,350,000/ which is 89% against Quarterly budget. By the end of the quarter, with a balance of 3,406,000 thus 9,915,000/= representing 5% as accumulated unspent balances for the financial year cater for fuel and stationary under wetlands which are yet to mature, salary additions stopped for officers in acting positions for more than stimulated 6 months and salary for 1 staff who was dismissed and 1 who retired.

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

Ugshs.9,915,000/= as unspent cater for fuel and stationary under wetlands which are yet to mature, salary additions stopped for officers in acting positions for more than stimulated 6 months and salary for 1 staff who was dismissed and 1 who retired.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	16
Number of people (Men and Women) participating in tree planting days		10
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management		20
No. of monitoring and compliance surveys/inspections undertaken	12	12
No. of Water Shed Management Committees formulated	6	6
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	5	5
No. of monitoring and compliance surveys undertaken		12
No. of new land disputes settled within FY		8
<b>Function Cost (US\$ '000)</b>	<b>219,610</b>	<b>199,735</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>219,610</b>	<b>199,735</b>

3 Freehold land titles for JDLG produced.

Buyengo 300,000 farmers given tree seedlings and technically guided in Buwenge.

15 LGSMD projects so screened.

10 EIAs so far reviewed by the dept.

departments.

1 Agro forestry awareness meeting conducted

1WAP being developed

15 Compliance monitoring visits made by



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,225	252,957	116%	45,537	55,873	123%
Conditional Grant to Functional Adult Lit	15,864	15,864	100%	3,966	3,966	100%
Conditional Grant to PAF monitoring	712	712	100%	178	178	100%
Conditional Grant to Community Devt Assistants Non	4,019	4,020	100%	1,005	1,005	100%
Conditional Grant to Women Youth and Disability Gr	14,471	14,472	100%	3,618	3,618	100%
Conditional transfers to Special Grant for PWDs	30,211	30,212	100%	7,553	7,553	100%
Unspent balances – Locally Raised Revenues		3,656		0	0	
Locally Raised Revenues	12,370	12,369	100%	3,093	3,198	103%
Multi-Sectoral Transfers to LLGs	91,739	127,472	139%	10,917	26,218	240%
Transfer of District Unconditional Grant - Wage	48,840	44,180	90%	15,208	10,138	67%
<i>Development Revenues</i>	368,963	510,461	138%	115,600	50,848	44%
Donor Funding	21,000	8,945	43%	6,000	0	0%
LGMSD (Former LGDP)	6,150	20,957	341%	2,918	14,278	489%
Other Transfers from Central Government		336,549		0	0	
Multi-Sectoral Transfers to LLGs	341,813	144,011	42%	106,682	36,571	34%
<b>Total Revenues</b>	<b>587,188</b>	<b>763,418</b>	<b>130%</b>	<b>161,137</b>	<b>106,721</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,225	249,614	114%	53,775	88,583	165%
Wage	86,361	80,552	93%	20,165	29,163	145%
Non Wage	131,865	169,062	128%	33,610	59,420	177%
<i>Development Expenditure</i>	368,963	505,843	137%	101,814	106,637	105%
Domestic Development	139,963	496,898	355%	44,564	106,637	239%
Donor Development	229,000	8,945	4%	57,250	0	0%
<b>Total Expenditure</b>	<b>587,188</b>	<b>755,458</b>	<b>129%</b>	<b>155,589</b>	<b>195,220</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,343	2%			
<i>Development Balances</i>		4,618	1%			
Domestic Development		4,618	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,961</b>	<b>1%</b>			

In Q4 of FY 2014/15, the department cumulatively received shs.763,418,000/= against the annual budget of shs.587,188,000/= representing 130% performance. In particular however Q4 outturn stood at shs.106,721,000/= against the quarterly budget of shs.161,137,000/= performing at 66%. The under performance was due to the non receipt of funds from UNMCEC DONOR funds for construction of community hall in bugembe TC. The funds received were used to pay staff salary, nonwage recurrent and development expenditure. The unspent balances of shs.7,961,000/= was for payment to 2 Youths Livelihood groups whose payment was effected because they had not yet presented details for funding.

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

The unspent balances of shs.7,961,000/= was for payment to 2 Youths Livelihood groups whose payment was effected because they had not yet presented details for funding.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	250	189
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	6770	6770
No. of children cases ( Juveniles) handled and settled	250	160
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	1	4
<b>Function Cost (UShs '000)</b>	<b>587,188</b>	<b>755,458</b>
<b>Cost of Workplan (UShs '000):</b>	<b>587,188</b>	<b>755,458</b>

International Day for the Disabled persons celebrated, 1 District women council facilitated, Disability council facilitated, Youth council meeting were facilitated, 10 community Development Officers were paid, Quarterly GBV alliance committee meetings held at District and S/Cs, Quarterly community dialogue meetings held in 8 old S/Cs, 1 training held on child protection at the District HQ, 16 parish level leadership dialog meetings held on GBV, prevention and response, Dram shows displayed to sensitise community on GBV, Support supervisions made to S/Cs, Interest groups supported, Support supervision conducted, Quarterly review meetings were conducted, small office, equipment were maintained in operational condition, communities were educated and informed on government/development programmes through mass media and other avenues, FAL learners tested, Gender documents disseminated, FAL instructors facilitated.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	154,776	140,123	91%	38,694	24,445	63%
Conditional Grant to PAF monitoring	6,517	6,517	100%	1,629	1,629	100%
Locally Raised Revenues	9,350	9,351	100%	2,338	2,338	100%
Multi-Sectoral Transfers to LLGs	81,695	54,078	66%	20,424	3,080	15%
District Unconditional Grant - Non Wage	15,320	15,320	100%	3,830	3,830	100%
Transfer of District Unconditional Grant - Wage	41,894	54,857	131%	10,474	13,568	130%
<i>Development Revenues</i>	39,232	35,686	91%	9,808	21,119	215%
LGMSD (Former LGDP)	23,808	22,359	94%	5,952	9,067	152%
Multi-Sectoral Transfers to LLGs	15,424	13,327	86%	3,856	12,052	313%
<b>Total Revenues</b>	<b>194,008</b>	<b>175,809</b>	<b>91%</b>	<b>48,502</b>	<b>45,564</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	154,776	134,710	87%	34,469	23,608	68%
Wage	52,406	51,432	98%	13,101	13,101	100%
Non Wage	102,370	83,277	81%	21,368	10,507	49%
<i>Development Expenditure</i>	39,232	35,686	91%	9,808	21,207	216%
Domestic Development	39,232	35,686	91%	9,808	21,207	216%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>194,008</b>	<b>170,396</b>	<b>88%</b>	<b>44,277</b>	<b>44,816</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,413	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,413</b>	<b>3%</b>			

In Q4, the department cumulatively received shs.175,809,000/= against the annual budget of shs.194,008,000/= representing 91% performance. In this quarter alone, the department received shs.45,564,000/= against the quarterly budget of shs.48,502,000/= representing 94% performance. The high performance in respect of multi-sectoral transfers brought about by more released by the centre to the department under LGMSD. The unspent balance of shs.5,413,000/= representing 3% is to cater for unpaid LPOs for the services offered to the department and had yet been paid.

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

The unspent balance of shs.5,413,000/= representing 3% is to cater for unpaid LPOs for the services offered to the department and had yet been paid.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	<b>194,008</b>	<b>170,396</b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,008</b>	<b>170,396</b>

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## **Vote: 511** Jinja District

## **2014/15 Quarter 4**

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

The Performance report for Q2 prepared and submitted to the MoFPED, Head the consultative budget framework paper for FY 2015/2016 and the attended was very good especially the participation of the development partners, Repair, maintenance and service of 1 motorcycle and a vehicle, Monitoring of development projects development partners and mentoring carried out, coordinated 3 District Technical Planning Committee meetings and attended workshops and seminars organised both within and by the central Government Ministries.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	128,960	136,982	106%	27,552	38,904	141%
Conditional Grant to PAF monitoring	6,307	6,307	100%	1,577	1,577	100%
Locally Raised Revenues	10,800	10,800	100%	2,700	2,110	78%
Multi-Sectoral Transfers to LLGs	57,124	63,247	111%	12,523	21,056	168%
District Unconditional Grant - Non Wage	14,620	14,620	100%	3,655	3,655	100%
Transfer of District Unconditional Grant - Wage	40,108	42,008	105%	7,097	10,506	148%
<b>Total Revenues</b>	<b>128,960</b>	<b>136,982</b>	<b>106%</b>	<b>27,552</b>	<b>38,904</b>	<b>141%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,960	136,982	106%	36,245	40,573	112%
Wage	76,113	75,804	100%	23,034	22,457	97%
Non Wage	52,846	61,178	116%	13,212	18,115	137%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,960</b>	<b>136,982</b>	<b>106%</b>	<b>36,245</b>	<b>40,573</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the 4th quarter the department received a total of U.shs 29,539,000/= out the planned 33,803,000 representing 87%. The cumulative receipts total to U.shs 68,539,000 representing 53% of the total annual budget. Out of the total funds received to date U.shs 28,443,000/= has been spent which is 84% leaving unspent balance of shs.1,668,000/= representing 1% to cater for outstanding LPOs.

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

The unspent balance of shs.1,668,000/= representing 1% to cater for outstanding LPOs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	284	271
Date of submitting Quarterly Internal Audit Reports		15/7/2015
<b>Function Cost (UShs '000)</b>	128,960	136,982
<b>Cost of Workplan (UShs '000):</b>	<b>128,960</b>	<b>136,982</b>

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

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**Vote: 511** Jinja District

**2014/15 Quarter 4**

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**Vote: 511** Jinja District**2014/15 Quarter 4****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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 3 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG	
	115 Pension and gratuity paid to for 3 months by the 30th of the month.	115 Pension and gratuity paid to for 3 months by the 30th of the month.	
	1National day celebrations organised on 1st May at the District headquarters,, Busoga Square grounds.	1National day celebrations organised on 1st May at the District headquarters,, Busoga Square grounds.	
	3 t	3 t	
General Staff Salaries			119,796
Contract Staff Salaries (Incl. Casuals, Temporary)			2,520
Medical expenses (To employees)			0
Incapacity, death benefits and funeral expenses			1,920
Gratuity Expenses			0
Advertising and Public Relations			2,224
Books, Periodicals & Newspapers			528
Welfare and Entertainment			3,093
Printing, Stationery, Photocopying and Binding			2,363
Small Office Equipment			2,500
Subscriptions			3,100
Telecommunications			1,450
Rent – (Produced Assets) to private entities			1,650
Electricity			5,360
Water			3,754
General Supply of Goods and Services			2,300
Consultancy Services- Short term			4,375
Travel inland			2,003
Fuel, Lubricants and Oils			7,699
Maintenance - Vehicles			5,347
Fines and Penalties/ Court wards			0
Wage Rec't:	117,769		119,796
Non Wage Rec't:	42,469		52,186
Domestic Dev't:			
Donor Dev't:			

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>160,238</b>	<b>171,982</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	3 monthly pay rolls printed.  50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .	3 monthly pay rolls printed.  50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .
<i>Allowances</i>		2,189
<i>Printing, Stationery, Photocopying and Binding</i>		3,761
<i>IPPS Recurrent Costs</i>		8,118
<i>Travel inland</i>		4,330
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	19,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>6,250</b>	<b>19,598</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	yes (N/A)
No. (and type) of capacity building sessions undertaken	3 (12 monthly pay rolls printed.  2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.  200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .  200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.  One District leave roster prepared and submitted to CAO .)	3 (Career development courses (UMI, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); Mentoring in financial mgt, revenue mobilisation, LLGs .Career development courses (UMI, IUIU, LDC). Training Staff on retirement planning models (Various hotels), mentoring activities (departments and S/counties); Result oriented mgt and performance mgt , training staff in gender mainstreaming, Mentoring in performance appraisal and records management. Familialization tour for Drivers.)
Non Standard Outputs:		one quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
<i>Staff Training</i>		45,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	20,710	45,071
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,710</b>	<b>45,071</b>

**1a. Administration****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	( In 2 LLGs and District department)	50 ( In 2 LLGs and District department)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>419</b>	<b>700</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (40 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..
<i>Allowances</i>		1,365
<i>Workshops and Seminars</i>		5,153
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	7,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>7,718</b>

**Output: Procurement Services**

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 400local purchase orders prepared pe	procurement plan prepared for FY2014-2015 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 400local purchase orders prepared pe
<i>Allowances</i>		0

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,360	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,360</b>	<b>0</b>

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

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
Non Standard Outputs:		N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,051	0
Donor Dev't:		0
<b>Total</b>	<b>22,051</b>	<b>0</b>

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

NO COMMENT

**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	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3months at the District Finance Department.
	5 internship students trained.	5 internship students trained.
	3 monthly departmental meetings held.	3 monthly departmental meetings held.
	5 trips made to Line ministries for consultations and meetings.	5 trips made to Line ministries for consultations and meetings.
	2 Bu	2 Bu
General Staff Salaries		24,860

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		1,202
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		198
<i>Books, Periodicals &amp; Newspapers</i>		518
<i>Computer supplies and Information Technology (IT)</i>		2,050
<i>Welfare and Entertainment</i>		1,647
<i>Printing, Stationery, Photocopying and Binding</i>		2,596
<i>Small Office Equipment</i>		275
<i>Bank Charges and other Bank related costs</i>		1,201
<i>IFMS Recurrent costs</i>		0
<i>Telecommunications</i>		1,489
<i>Electricity</i>		6,647
<i>Water</i>		6,000
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		678
<i>Fuel, Lubricants and Oils</i>		1,924
<i>Maintenance - Vehicles</i>		2,860
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,100
<i>Tax Account</i>		0
<i>Transfers to Government Institutions</i>		15,291
<i>Wage Rec't:</i>	24,176	24,860
<i>Non Wage Rec't:</i>	56,557	46,874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>80,733</b>	<b>71,734</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	39625000 (U.shs39,625,000 collected at the District cash office and respective LLGs)	26223000 (U.shs...26,223,000 collected at the District cash office and respective LLGs)
Value of Other Local Revenue Collections	0	308639000 (U.shs 308639000collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 2,882,000,000 was balnce b/f collected as revenue arrears on sale of Plot 2 Busoga square in the FY 2013/14 and other unspent local revenue balances b/f)
Value of Hotel Tax Collected	0	2748000 (U.sh2,748,000collected by budondo s/c, bugembe,kakira and buwenge town council.)

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015. 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance repor	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015. 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance repor
Allowances		1,505
Workshops and Seminars		1,700
Staff Training		799
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		397
Special Meals and Drinks		2,500
Printing, Stationery, Photocopying and Binding		3,550
Bank Charges and other Bank related costs		198
Telecommunications		587
Consultancy Services- Short term		0
Travel inland		900
Fuel, Lubricants and Oils		5,875
Tax Account		0
Wage Rec't:		
Non Wage Rec't:	9,727	18,811
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,727</b>	<b>18,811</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/4/2015 (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)
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	29/5/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors  2 budget desk meetings Held.  9 LLGs mentored in budgeting and Budgetary controls.  1 Budget workshops attended.	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors  2 budget desk meetings Held.  9 LLGs mentored in budgeting and Budgetary controls.  1 Budget workshops attended.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		2,745
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		4,400
<i>Staff Training</i>		980
<i>Books, Periodicals &amp; Newspapers</i>		178
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		6,420
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,090
<i>Small Office Equipment</i>		826
<i>Travel inland</i>		3,885
<i>Fuel, Lubricants and Oils</i>		143
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,632	25,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,632</b>	<b>25,467</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:

1875 Invoices and requisition data entere into the IFMS at the office of the CFO.

8,000 Invoices and requisition data entere into the IFMS at the office of the CFO.

1875 EFT payment processed by the CFO.

8,000 EFT payment processed by the CFO.

1875 Payment vouchers printed and filed in the District cashiers' office.

8,000 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

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,100
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		2,980
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,610	7,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,610</b>	<b>7,180</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	0	29/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	<p>one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>one quarterly accountability reports prepared and submitted to Mo</p>	<p>one quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</p> <p>one quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</p> <p>one quarterly accountability reports prepared and submitted to Mo</p>
Allowances		1,410
Workshops and Seminars		0
Staff Training		1,000
Welfare and Entertainment		1,190
Printing, Stationery, Photocopying and Binding		1,320
IFMS Recurrent costs		13,182
Telecommunications		500
Travel inland		500
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	17,975	20,302
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,975</b>	<b>20,302</b>

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

Non Standard Outputs:	<p>Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>3 meetings by DEC, 2 meetings by council and 1 by sectoral committees at district</p>	<p>Payment of 3 months salaries to the following political leaders and civil servants for 9 months</p> <p>5 meetings by DEC, 2 meetings by council and 8 by sectoral committees at district</p>
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**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>General Staff Salaries</i>		13,568
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		190
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Travel inland</i>		3,072
<i>Fuel, Lubricants and Oils</i>		1,150
<i>Wage Rec't:</i>	11,442	13,568
<i>Non Wage Rec't:</i>	6,235	8,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,677</b>	<b>21,980</b>

**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 900 million.	25 contracts awarded totaling to Ugx 900 million.
	1 quarterly reports for micro and macro procurements made.	1 quarterly reports for micro and macro procurements made.
<i>Allowances</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel inland</i>		1,076
<i>Fuel, Lubricants and Oils</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	2,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>2,201</b>

**Output: LG staff recruitment services**

**Vote: 511** Jinja District**2014/15 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary for chairman DSC paid for 3 months. 15 DSC meetings Held. Annual subscription to ADSCU made. Approximately 10 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG sta	8 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).  1 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		3,227
<i>Recruitment Expenses</i>		10,650
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,700
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	17,917	19,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,047</b>	<b>19,097</b>

**Output: LG Land management services**

No. of Land board meetings	1 (1 land board meeting held held at the District Lands office)	2 (2 land board meeting held held at the District Lands office)
No. of land applications (registration, renewal, lease extensions) cleared	200 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	600 (LLG's, Municipality and Town LLG's, Municipality and Town councils)
Non Standard Outputs:		One District Land Board annual report prepared.
<i>Allowances</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		878
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	3,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>3,418</b>



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (One LG PAC reports discussed by council)	4 (4 LG PAC reports discussed by council on , 30/4/2015)
No. of Auditor General's queries reviewed per LG	3 (Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	11 (Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)
Non Standard Outputs:	3 PAC meetings held	None
<i>Allowances</i>		3,815
<i>Books, Periodicals &amp; Newspapers</i>		356
<i>Printing, Stationery, Photocopying and Binding</i>		2,316
<i>Travel inland</i>		1,559
<i>Fuel, Lubricants and Oils</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	9,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>9,946</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	5 Executive committee meetings held; 1 quarterly monitoring reports prepared and presented to council;
	11 elected leaders' salaries paid for 3months.	11 elected leaders' salaries paid for 3months.
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .
<i>General Staff Salaries</i>		62,140
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		4,180
<i>Medical expenses (To employees)</i>		882
<i>Gratuity Expenses</i>		53,188
<i>Workshops and Seminars</i>		2,010
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Welfare and Entertainment</i>		1,610
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		2,110
<i>Electricity</i>		720

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Water		360
General Supply of Goods and Services		0
Travel inland		315
Travel abroad		0
Fuel, Lubricants and Oils		6,150
Maintenance - Vehicles		782
Donations		0
Wage Rec't:	31,637	62,140
Non Wage Rec't:	35,326	73,219
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,962</b>	<b>135,359</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings held at District level in CAOs committee room.	6 standing committee meetings held at District level in CAOs committee room.
	6 committee reports prepared and presented to District council.	6 committee reports prepared and presented to District council.
Allowances		12,535
Workshops and Seminars		0
Travel inland		20,055
Wage Rec't:		
Non Wage Rec't:	22,500	32,590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,500</b>	<b>32,590</b>

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

Non Standard Outputs:	One public address system purchased for council operations and in use in the District council Hall
Machinery and equipment	6,000
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	1,500
Donor Dev't:	0
<b>Total</b>	<b>1,500</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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	Nil
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	
	To monitor NAADS activities in the district	
	To facilitate auditing of the of NAADS acti	
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	40,940	0
<i>Non Wage Rec't:</i>	5,021	0
<i>Domestic Dev't:</i>	52,046	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,007</b>	<b>0</b>

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

Non Standard Outputs:	General staff salaries payments	General staff salaries payments made for April, may & June 2015.
	Agricultural Extension Salaries payments	Agricultural Extension Salaries payments made for April, May & June 2015
	Coordinating/supervision of the sector activities including Nakabango district farm	Coordinated/supervised the sector activities including Nakabango district farm
	Management of Nakabango District Agriculture farm activities/services	Managed Nakabango District Agr
	Preparations of	
<i>General Staff Salaries</i>		50,630
<i>Workshops and Seminars</i>		44,262
<i>Computer supplies and Information Technology (IT)</i>		3,550
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,600
<i>Bank Charges and other Bank related costs</i>		200
<i>Telecommunications</i>		266

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Electricity		1,000
Water		500
Consultancy Services- Short term		2,000
Travel inland		2,228
Fuel, Lubricants and Oils		4,595
Maintenance - Vehicles		6,854
Wage Rec't:	34,950	50,630
Non Wage Rec't:	17,251	67,855
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>52,201</b>	<b>118,485</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt &amp; Coffee twig borer in the 6 s/cs</p> <p>Supervision, monitoring &amp; mentoring in the monthly crop data collection exercise for 3 months.</p> <p>Maintain the 2 a</p>	<p>Training in crop pest control in Buyengo and Busede S/c with emphasis on pest identification and mangement. 2 sensitisation on plant clinic in Buyengo and Busede S/c were carried out.</p> <p>Collected crop data in Buwenge and Butagaya, Busede &amp; Buyengo S/c fo</p>
Workshops and Seminars		0
Medical and Agricultural supplies		2,140
Travel inland		1,002
Fuel, Lubricants and Oils		2,688
Wage Rec't:		
Non Wage Rec't:	4,500	5,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>5,830</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	6056 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (Carry out registration of dog owners, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)	67 (Mop up of the vaccination & registration of dog owners.)

# Vote: 511 Jinja District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Carry out 1 field enforcement operation on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.	Carried out 1 field enforcement operation on livestock service points in the District in May 2015.
	Collection of livestock data from livestock service points (slaughter)	Collected livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District
Workshops and Seminars		1,100
Medical and Agricultural supplies		3,500
Travel inland		312
Fuel, Lubricants and Oils		2,250
Wage Rec't:		
Non Wage Rec't:	4,250	7,162
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>7,162</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	4000 (Masese fish breeding area)	5033 (Harvested fish)
No. of fish ponds stocked	1 (Masese fish breeding area)	1 (Stocked in Masese fish breeding area)
No. of fish ponds constructed and maintained	1 (Set up 1 cage for fish farming demo at Masese)	1 (Fish cage for demonstration set up in the waters of lake Victoria at Masese.)
Non Standard Outputs:	Carry out 2 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.	Carried out 2 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.
	Carry out 2 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyan	Carried out 3 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wa
Workshops and Seminars		500
Medical and Agricultural supplies		3,000
Insurances		0
Travel inland		1,500
Fuel, Lubricants and Oils		1,250
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,675	6,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,675</b>	<b>6,250</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	150 (Re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	150 (Re-impregnated old traps in Butagaya and Budondo sub-counties.

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Routine monitoring and supervision of the bee keepers. Quarterly reports made and submitted DPMO	Tsetse fly catch surveys for the months of April, May & June 2015 were conducted in Butagaya, Kakir TC & Budondo S/c.)  3 field visits for routine monitoring and supervision of the bee keepers. Quarterly report made and submitted DPMO
Medical and Agricultural supplies		0
Travel inland		540
Fuel, Lubricants and Oils		1,250
Wage Rec't:		
Non Wage Rec't:	2,375	1,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>1,790</b>

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

No. of market information reports disseminated	3 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets plus dissemination of that information through 1 radio talk show.)	3 (Collected agricultural market information from Jinja Central, Jinja Industrial area, Buwenge, Bugembe and Namagera markets plus dissemination of that information through 1 radio talk show.)
No. of producers or producer groups linked to market internationally through UEPB	2 (2 High level farmer organisations linked to markets)	2 (Busoga Poultry farmers Association. Lumuli Farmers group linked to Agro-ways industries.)
Non Standard Outputs:	N/A	N/A
Allowances		600
Workshops and Seminars		250
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,125	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>850</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Mafubira, Budondo, Buwenge, Kakira TC, Bugembe TC)	6 (Mafubira, Budondo, Buwenge, Kakira TC, Bugembe TC)
No. of cooperative groups mobilised for registration	1 (Buwenge.)	6 (Bus operators, Taxi operators, Mafubira elders, Special hire operators and Mafubira Dairy & Bugembe Taxi drivers mobilized to register and are now registered.)

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	3 (Supervision, inspection, training and audit of 3 Lead SACCOs at the Sub-counties.)	3 (Supervised, inspected, trained and audited 3 Lead SACCOs in Kakira, Budondo & Bugembe)
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	Supervised 3 non Lead SACCOs in the district i.e. Kakira, UEB and JMC Teachers
Allowances		1,000
Workshops and Seminars		750
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	1,250	2,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,450</b>

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

The guidelines and mandate of NAADS secretariat and the Standard Operating Procedures of OWC were disseminated to a few heads of department. These need to be disseminated to all the stakeholders. Operational funds for the follow up of NAADS inputs deliv

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

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II,	671 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,
General Staff Salaries		1,145,241
Workshops and Seminars		8,964
Books, Periodicals & Newspapers		176
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		2,886
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		4,145
Small Office Equipment		0
Bank Charges and other Bank related costs		300
Telecommunications		1,749

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Electricity		1,400
Water		600
General Supply of Goods and Services		29
Travel inland		59,570
Fuel, Lubricants and Oils		9,427
Maintenance - Civil		738
Maintenance - Vehicles		5,247
Transfers to Government Institutions		0
Wage Rec't:	1,409,431	1,145,241
Non Wage Rec't:	14,664	31,834
Domestic Dev't:		
Donor Dev't:	87,726	64,147
<b>Total</b>	<b>1,511,820</b>	<b>1,241,222</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	875755196 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)	676028631 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility reported stock out.)	41 (BUSEDDE HC III,MPUNGWE HCII,SCSC HCIII,LUMULI HCII, KITANABA HCII, BUDONDO HCIV, BUTAGAYA HCIII, KIBIBI HCII, NAMWENDWA HCII, JINJA ISLAMIC HCIII, MAWOITO HCII, BUDIMA HCIII, BUWOLERO HCII, BUNAWONA HCII, KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NALINAIBI HC II,KAKIRA HC III,MPAMBWA HCIII,MUTAI HC II,KAKAIRE HCIII, BUSEGULA HCII, WAKITAKAHC III, ALL SAINTS HCII, WAIRAKA HCII, NABITAMBALA HCII)
Value of health supplies and medicines delivered to health facilities by NMS	126017129 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)	15159390 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)
Non Standard Outputs:	NA	N/A
Medical expenses (To employees)		828
Wage Rec't:		
Non Wage Rec't:	1,000	828
Domestic Dev't:		
Donor Dev't:		



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>1,000</b>	<b>828</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Not planned for in this quarter.	Not planned for in this quarter.
<i>Workshops and Seminars</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>3,300</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>240 (Buwenge Hospital and Kakira Hospital.)</b>	<b>230 (Buwenge Hospital and Kakira Hospital.)</b>
Number of inpatients that visited the NGO hospital facility	<b>1092 (Kiveijinja Hospital and Madhivan Hospital)</b>	<b>1199 (Kiveijinja Hospital and Madhivan Hospital)</b>
Number of outpatients that visited the NGO hospital facility	<b>132902 (Buwenge Hospital and Kakira Hospital.)</b>	<b>12801 (Buwenge Hospital and Kakira Hospital.)</b>
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		25,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,729	25,729
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,729</b>	<b>25,729</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0	<b>161 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	<b>745 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	<b>242 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)</b>
Number of outpatients that visited the NGO Basic health facilities	0	<b>24148 (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;)</b>
Non Standard Outputs:		N/A

*Transfers to other govt. units*

11,666

# Vote: 511 Jinja District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	17,704	11,666
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,704</b>	<b>11,666</b>

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

%age of approved posts filled with qualified health workers	75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Iyunamba 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.)	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Iyunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Iyunamba 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; Iyunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No.of trained health related training sessions held.	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Iyunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	0 (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; Iyunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

# Vote: 511 Jinja District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	132903 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; 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.)	137470 (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.)
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; ; 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.)	3756 (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.)
% 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)	47 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)
No. of children immunized with Pentavalent vaccine	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; 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.)	4343 (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.	8756 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	9487 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units

46,069

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:	40,695	46,069
Domestic Dev't:	0	0
Donor Dev't:	134,325	0
<b>Total</b>	<b>175,020</b>	<b>46,069</b>

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

Non Standard Outputs:	Renovation of the District Health Office at the District Headquarters.	N/A
Residential buildings (Depreciation)		163,931
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,597	163,931
Donor Dev't:		0
<b>Total</b>	<b>40,597</b>	<b>163,931</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA
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**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

# Vote: 511 Jinja District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIKKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENG TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENG SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIKKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENG TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENG SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULL,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		2,160,639
Wage Rec't:	2,131,209	2,160,639
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,131,209</b>	<b>2,160,639</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	9974 (9974 pupils from various Primary Schools sitting PLE in Jinja district.)	9106 (9106 pupils from various Primary Schools sitting PLE in Jinja district.)
No. of Students passing in grade one	9974 (9974 students passing PLE in division one from the various 87 Primary schools.)	695 (695 students passing PLE in division one from the various 87 Primary schools.)
No. of student drop-outs	134 (134 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)	150 (150 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)
No. of pupils enrolled in UPE	61223 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSHIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA 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)	60241 (60241 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSHIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Conditional transfers for Primary Education 135,288

Wage Rec't:		0
Non Wage Rec't:	132,763	135,288
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>132,763</b>	<b>135,288</b>

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

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

Other Fixed Assets (Depreciation) 242,811

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	81,706	242,811
Donor Dev't:		0
<b>Total</b>	<b>81,706</b>	<b>242,811</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	3 (3 staff houses completed at mafubira P/S, busegula P/S and Busegula P/S)
Non Standard Outputs:		N/A

Other Structures 62,226

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,000	62,226
Donor Dev't:		0
<b>Total</b>	<b>68,000</b>	<b>62,226</b>



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
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)
No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of teaching and non teaching staff paid	877 (877 teaching and non 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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,102,414
<i>Wage Rec't:</i>	1,148,533	1,102,414
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,148,533</b>	<b>1,102,414</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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	N/A
<i>Conditional transfers for Secondary Salaries</i>		356,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	413,238	356,100
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>413,238</b>	<b>356,100</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****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;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.
<i>General Staff Salaries</i>		272,827
<i>Compensation to 3rd Parties</i>		471,452
<i>Wage Rec't:</i>	241,946	272,827
<i>Non Wage Rec't:</i>	471,452	471,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>713,398</b>	<b>744,279</b>

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

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 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.	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmenta	One departmenta
<i>General Staff Salaries</i>		16,404
<i>Allowances</i>		35
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,114
<i>Maintenance - Vehicles</i>		0
<i>Scholarships and related costs</i>		0

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	16,404
<i>Non Wage Rec't:</i>	10,888	3,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,888</b>	<b>19,552</b>

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

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View 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;)	29 (17 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)
No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)
No. of inspection reports provided to Council	1 (1 Inspection reports compiled and submitted to relevant authorities.)	1 (1 Inspection reports compiled and submitted to relevant authorities.)
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools)	139 (87 Government Aided Schools and 52 Private Schools)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,689	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,689</b>	<b>0</b>

**Output: Sports Development services**

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buweng	Nil
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,446	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,446</b>	<b>0</b>

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

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)
No. of SNE facilities operational	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)
Non Standard Outputs:	1 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.	2 quarterly report on special needs Education activities produced and submitted to CAO, DEO, and DIS.
<i>Workshops and Seminars</i>		200
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,163	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,163</b>	<b>1,000</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 quarterly report prepared and submitted to the Office of CAO,  
24 staff salaries paid for 12 months by the 30th day of every month.

1 quarterly report prepared and submitted to the Office of CAO,  
24 staff salaries paid for 3 months by the 30th day of every month.

Departmental Annual workplan and budget prepared.

Departmental Annual workplan and budget prepared.

3 Departmental meetings held.

3 Departmental meetings held.

3 District Technical planning c

3 District Technical planning co

General Staff Salaries

26,365

Printing, Stationery, Photocopying and Binding

604

Travel inland

0

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

2,146

Wage Rec't:

21,776

26,365

Non Wage Rec't:

3,610

2,750

Domestic Dev't:

0

Donor Dev't:

**Total****25,386****29,115****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

4 (4 kms maintained in the various S/counties of:  
Butagaya S/C, Budnondo, Buwenge, (3km)  
Buyengo, Mafubira and Busede.)

0 (No activity was undertaken in this quarter.)

Non Standard Outputs:

N/A

N/A

Transfers to Government Institutions

0

Wage Rec't:

0

Non Wage Rec't:

22,676

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****22,676****0****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained

0 (Not planned for.)

0 (N/A)

Length in Km of Urban paved roads routinely maintained

2 (Bugembe Town Council;  
Buwenge Town Council;  
Kakira Town Council.)

6 (6 kms of roads were cleared of the Bush,  
regrading and regravelling, construction of drains  
and stone picking done in the 3 Town councils  
of; Bugembe, Buwenge and Kakira)

Non Standard Outputs:

N/A

N/A

Conditional transfers for feeder roads maintenance workshops

104,057

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,529	104,057
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>85,529</b>	<b>104,057</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,529	104,057
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>85,529</b>	<b>104,057</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	10 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)	38 (38kms of roads maintained on the following roads: Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)
Length in Km of District roads routinely maintained	40 (40kms of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	147 (147kms of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		268,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	124,235	268,879
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>124,235</b>	<b>268,879</b>

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

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.
<i>Machinery and equipment</i>	57,476
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,476
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	34,296	57,476
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

6 departmental staff salaries paid for 3 months.

6 departmental staff salaries paid for 3 months.

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

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

3 Technical Planning committee meetings, 2 council and 2 standing committee meetings attended.

3 Technical Planning committee meetings, 2 council and 2 standing committee meetings attended.

One departmental

Supported 3 Pri

<i>General Staff Salaries</i>		8,357
<i>Welfare and Entertainment</i>		780
<i>Telecommunications</i>		1,180
<i>Electricity</i>		581
<i>Water</i>		341
<i>Fuel, Lubricants and Oils</i>		7,825
<i>Maintenance - Civil</i>		20,000
<i>Maintenance - Vehicles</i>		7,600
<i>Wage Rec't:</i>	7,820	8,357
<i>Non Wage Rec't:</i>	180	720
<i>Domestic Dev't:</i>	14,290	37,589
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,290</b>	<b>46,666</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (communication of results to affected communities and Follow up on prescribed mitigation measures)	51 (651 sources tested for water quality in the various 6 S/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, and Mafubira.)
No. of supervision visits during and after construction	3 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	3 (3 supervision visits made Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water points tested for quality	0 (continued Follow up on implementation of prescribed mitigation measures.)	51 (51 water points tested for water quality in the various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Various 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira and at the District Headquarters and District water office.)	1 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)

**Vote: 511** Jinja District**2014/15 Quarter 4****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)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly meeting held at the District Water office board room)	1 (1 quarterly meeting held at the District Water office board room)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,589
<i>Consultancy Services- Short term</i>		12,036
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,490	20,125
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,490</b>	<b>20,125</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	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.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (Post rehabilitation follow up and monitoring for defects.)	20 (20 Bore holes rehabilitated at; Nawangoma, Kyomya West, Kagera Valley, Namizi West, Namizi East, Nawaguma A, Kiwagama North, Budima, Kiwagama South, Kimbunghaire Budhaga, Bukose, Yuuka, Bukyebambe, Bukoloboza, Nawamboga B, Namata B, Bugongwe, Bugaya, Buwekula, and Wanyange Lake.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		878
<i>Maintenance – Other</i>		111,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	2,500
<i>Domestic Dev't:</i>	45,901	109,738
<i>Donor Dev't:</i>	14,309	0
<b>Total</b>	<b>60,835</b>	<b>112,238</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0 (First quarter activity.)	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



**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	Mafubira.) 0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)  Baseline survey conducted on Household sanitation and hygiene in  Follow up visits to areas where baseline survey was conducted  Conducted home improvement campaign)	1 (1 Advocacy meetings held at the District Headquarters held at YMCA Jinja.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)
No. of water user committees formed.	0 (Implemented in Q1.)	0 (Implemented in Q3.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		10,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,496	10,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,496</b>	<b>10,700</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	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.
<i>Workshops and Seminars</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>7,500</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****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)
<b>7b. Water</b>		
<i>3. Capital Purchases</i>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	2 (2 public latrines in RGCs constructed at Kamiigo Market in Buyengo S/county and Lwanda trading centre in Mafubira S/county.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		23,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	23,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>23,600</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (post construction follow up and monitoring for defects.)	18 (18 Boreholes constructed at, Kazinga, Kyomya Central, Kabowa- Kampala, Namizi East, Kisozi A, Nawaguma B, Buwala A, Yuuka, Muwangi, Magamaga West, Muguluka West, Namalere Central, Kamiigo RGC, Kayalwe A, Itakaibolu, Kaliro - Bupupa, Butiki Matala, and Namulesa.)
No. of deep boreholes rehabilitated	0 (post construction support and monitoring for defects.)	25 (20 and 5 deep bore holes and protected springs rehabilitated.)
Non Standard Outputs:	N/A	Retention fees paid for the construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.
<i>Other Fixed Assets (Depreciation)</i>		406,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,331	406,459
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,331</b>	<b>406,459</b>

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

It is expensive to hire private equipment and the owners prefer cash payments which is against the Financial and Accounting regulation.

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

# Vote: 511 Jinja District

# 2014/15 Quarter 4

## 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Staff salary paid for 3 months by the 30th day of the month.	Staff salary paid for 3 months by the 30th day of the month.
	1 quarterly Monitoring and inspection of District activities.	1 quarterly monitoring reports compiled and submitted to relevant authorities,
<i>General Staff Salaries</i>		33,095
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		62
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	30,193	33,095
<i>Non Wage Rec't:</i>	969	262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,162</b>	<b>33,357</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	10 (In Mawoito, Buwenge accessible to 300,000 local farmers)
Area (Ha) of trees established (planted and surviving)	5 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)	10 (20 communities in subcounties of Mafubira, Kakira, Buwenge, Butagaya were visited and enlightened about forestry conservation. This was in 10 awareness drives.)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		0
<i>Consultancy Services- Short term</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,062	950
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,062</b>	<b>950</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	20 (20 communities Buwenge were visited and trained in forestry management)
No. of Agro forestry Demonstrations	0 (Buwenge)	0 (Agro forestry demonstration revisited and reviewed to check progress)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	936	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>540</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde, JMC)	3 (3 monitoring and compliance inspections undertaken in Butagaya, Mafubira, and Buwenge)
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	3 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.  Field monitoring and inspection reports prepared and submitted to relevant authorities.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,531	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,531</b>	<b>640</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Busedde)	1 (1 Meetings and training in Busedde Sub county to form water shed management committees.)
Non Standard Outputs:	Reports on activities	1 Field monitoring reports compiled and submitted to relevant authorities.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>500</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (1 WAP developed)	1 (Continued preparation on the Wetland Action Plan)
Area (Ha) of Wetlands demarcated and restored	0	1 (Demarcation of River Nile bank in Butagaya subcounty)
Non Standard Outputs:	N/A	N/A

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		1,074
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,245	3,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,245</b>	<b>3,494</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		480
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,156	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,156</b>	<b>2,280</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)	3 (9 monitoring reports produced for Mafubira, Buwenge, Butagaya, Busedde, Buyengo, Budondo)
Non Standard Outputs:	Monitoring.	10 LGMSD projects screened and assessment done for the implementation of the mitigation measures.
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	220	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>220</b>	<b>220</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
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.)	3 (3 Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira working with members

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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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo	of the courts of law and LC courts.) 32 Inspections conducted in Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo subcounties.
Allowances		1,008
Property Expenses		3,200
Travel inland		2,381
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,307	6,589
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,307</b>	<b>6,589</b>

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

The posts of the District Natural Resources and Land officer have been vacant for now 3 years. Therefore, there is need for the District to consider filling these post to ensure efficient and effective delivery of duties. Furthermore, consideration has be

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

Non Standard Outputs:	6 departemental staff salaries paid by 30 th day of month for 3 months. 3 departemental meetings held.	6 departemental staff salaries paid by 30 th day of month for 3 months. 3 departemental meetings held.
	1 quarterly monitoring and mentoring reports to be made.	1 quarterly monitoring and mentoring reports to be made.
General Staff Salaries		10,138
Allowances		294
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		242
Bank Charges and other Bank related costs		28
Telecommunications		20
Water		50
Travel inland		16,150
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,290
Maintenance – Other		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)
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**9. Community Based Services**

<i>Transfers to Other Private Entities</i>		11,278
<i>Wage Rec't:</i>	11,211	10,138
<i>Non Wage Rec't:</i>	1,456	4,695
<i>Domestic Dev't:</i>	10,505	27,655
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,172</b>	<b>42,489</b>

**Output: Probation and Welfare Support**

No. of children settled	63 (63 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)	63 (63 children 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)
Non Standard Outputs:	50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.	50 children's homes supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	241	125
<i>Domestic Dev't:</i>	606	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>847</b>	<b>125</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	100 Guidance and counselling sessions to be made at the District Office and the communities in the District.  150 social welfare cases to be settled at the District Office and the communities in the District..  3 monthly returns on social welfare wit	100 Guidance and counselling sessions conducted at the District Office and the communities in the District.  150 social welfare cases settled at the District
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

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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)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>250</b>	<b>125</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	10 (10 active community development workers at District headquarter (1), 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(1) and Budondo. S/C(1))	10 (10 active community development workers at District headquarter (1), 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(1) and Budondo. S/C(1))
Non Standard Outputs:	5 community sensitisation programs to be made for each sub county ( NAADS, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	10 community sensitisation programs made for each sub county (CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)
<i>Workshops and Seminars</i>		1,004
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,105	1,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,105</b>	<b>1,004</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	370 (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)	5870 (In 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:	1 instructors for a held.	1 instructors review meeting held.
<i>Allowances</i>		3,377
<i>Workshops and Seminars</i>		1,661
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Telecommunications</i>		210
<i>Travel inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,370	7,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,370</b>	<b>7,794</b>
<b>Output: Gender Mainstreaming</b>		



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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**

Non Standard Outputs:

Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.

2 gender mainstreaming workshops conducted at the District HQs and Butagaya S/C for Kagoma County

2 Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.

1 bi-annual skills development trainings to be carried out..

1 Gender mainstreamed workplan prep

Workshops and Seminars		9,411
Computer supplies and Information Technology (IT)		2,800
Telecommunications		479
Travel inland		0
Fuel, Lubricants and Oils		2,368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,577	15,058
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,250	0
<b>Total</b>	<b>11,827</b>	<b>15,058</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

50 (50 children to be settled in the sub-counties/T/Cs of:  
Mafubira  
Budondo  
Busede  
Butagaya  
Buwenge  
Buyengo  
Buwenge T/C  
Bugembe T/C  
Kakira T/C.)

50 (50 children settled in the sub-counties/T/Cs of:  
Mafubira  
Budondo  
Busede  
Butagaya  
Buwenge  
Buyengo  
Buwenge T/C  
Bugembe T/C  
Kakira T/C.)

Non Standard Outputs:

N/A

Welfare and Entertainment		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**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.)

Non Standard Outputs:

N/A

Travel inland		0
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**Vote: 511** Jinja District**2014/15 Quarter 4****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)
<b>9. Community Based Services</b>		
Maintenance - Vehicles		100
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	1,594	100
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>1,594</b>	<b>100</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	6 (6 groups of disabled and elderly assisted to start income generating projects)
Non Standard Outputs:	1 quarterly District Disability council meetings held at the District headquarters.	1 quarterly District Disability council meeting held at the District headquarters.
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	796	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>796</b>	<b>0</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	10 labour inspections, 5 industrial strikes settled, 50 labour complaints settled, 20 workers compensation cases settled.	No activity implemented.
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	(1 women Council supported at the District level.)	1 (1 women Council supported at the District level.)
Non Standard Outputs:	1 quarterly Women Council meetings held at the District Headquarters. 1 Quarterly monitoring reports made	1 quarterly Women Council meetings held at the District Headquarters. 1 Quarterly monitoring reports made
Workshops and Seminars		865
Wage Rec't:		

**Vote: 511** Jinja District**2014/15 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Wage Rec't:	1,592	865
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,592</b>	<b>865</b>

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

Non Standard Outputs:

4 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 months, office consumables procured for office running, DTPC meetings and

one report compiled, 1 vehicle repaired and serviced, 4 computers one vehicle repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 3 months, office consumables procured for office running, DTPC

General Staff Salaries		13,101
Printing, Stationery, Photocopying and Binding		34
Travel inland		0
Carriage, Haulage, Freight and transport hire		1,450
Wage Rec't:	10,474	13,101
Non Wage Rec't:	991	1,484
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,464</b>	<b>14,585</b>

**Output: District Planning**

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	<b>500</b>	<b>500</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected from 11 departments at district head quarters, 9 sub county head quarters, 87 Primary Schools.	No activity was undertaken during this quarter.
<i>Travel inland</i>		308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	308	308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>308</b>	<b>308</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	30 bid documents for 15 projects including sub county activities, 10 environmental screening forms filled	1 quarterly Environmental impact assessment for district projects carried by the District Environmental Officer.
<i>Travel inland</i>		433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	579	433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>579</b>	<b>433</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemented.  1 Copies of Final Performance Form B for FY2013/14 produced and distributed  15 Copies of BFP for FY2014/15 produced and distributed  1 Copies of draft PC Form B for FY2014	40 copies of Draft DDP for the FY 2015/16 produced , Distributed and implemented.  1 Copy of Final Performance Form B for FY2015/16 produced and distributed  23 copies of Internal assessment reports produced and disseminated to all key stakeholder
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	620
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>500</b>	<b>620</b>
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**Output: Operational Planning**

Non Standard Outputs:

One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.

One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in development planning.

All Plans of LLGs intergrated and of req

All Plans of LLGs intergrate

*Workshops and Seminars*

0

*Welfare and Entertainment*

400

*Travel inland*

1,285

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

2,209

1,685

*Domestic Dev't:**Donor Dev't:**Total***2,209****1,685****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Projects under LGMSD monitored by the District Planning Unit, Quarterly monitoring visits in all 9 sub counties.

1 Quarterly field monitoring activity carried out for both district LLGs development projects, reports compiled and shared with key stakeholders and key lessons learnt, review meetings held and action plan drawn.

*Travel inland*

11,553

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

2,209

2,398

*Domestic Dev't:*

5,952

9,155

*Donor Dev't:**Total***8,162****11,553****Additional information required by the sector on quarterly Performance**

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

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	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.
	183 copies of newspapers procured.	183 copies of newspapers procured.
General Staff Salaries		10,500
Allowances		639
Wage Rec't:	12,337	10,500
Non Wage Rec't:		639
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,337</b>	<b>11,139</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	71 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	70 (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.)
Date of submitting Quarterly Internal Audit Reports	15/4/2015 (one quarterly audit reports submitted to District Council, MOLG.)	15/7/2015 (one quarterly audit reports submitted to District Council, MOLG.)
Non Standard Outputs:		n/a
Allowances		640
Staff Training		2,000
Books, Periodicals & Newspapers		29
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		274
Printing, Stationery, Photocopying and Binding		900
Subscriptions		50
Telecommunications		343
Travel inland		1,157
Fuel, Lubricants and Oils		1,866
Maintenance - Vehicles		199
Wage Rec't:		
Non Wage Rec't:	7,454	7,708
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,454</b>	<b>7,708</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 4****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>	5,291,974	5,070,075
<i>Non Wage Rec't:</i>	2,031,216	2,031,216
<i>Domestic Dev't:</i>	1,165,061	1,165,061
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,330,499</b>	<b>8,330,499</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

***Expenditure***

211101 General Staff Salaries	<b>471,077</b>	443,133	94.1%
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
<b><i>Ia. Administration</i></b>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	7,229	72.3%		
213001 Medical expenses (To employees)	2,000	2,000	100.0%		
213002 Incapacity, death benefits and funeral expenses	4,000	7,098	177.5%		
213004 Gratuity Expenses	0	1,000	N/A		
221001 Advertising and Public Relations	2,000	4,424	221.2%		
221007 Books, Periodicals & Newspapers	1,672	2,562	153.2%		
221009 Welfare and Entertainment	6,036	5,586	92.5%		
221011 Printing, Stationery, Photocopying and Binding	5,000	6,243	124.9%		
221012 Small Office Equipment	0	2,500	N/A		
221017 Subscriptions	7,100	13,200	185.9%		
222001 Telecommunications	1,800	2,971	165.1%		
223003 Rent – (Produced Assets) to private entities	6,600	6,600	100.0%		
223005 Electricity	12,000	8,790	73.2%		
223006 Water	12,000	7,000	58.3%		
224002 General Supply of Goods and Services	0	2,300	N/A		
225001 Consultancy Services- Short term	7,500	30,073	401.0%		
227001 Travel inland	26,037	28,115	108.0%		
227004 Fuel, Lubricants and Oils	28,128	29,605	105.3%		
228002 Maintenance - Vehicles	12,100	8,770	72.5%		
282102 Fines and Penalties/ Court wards	10,000	13,772	137.7%		
Wage Rec't:	471,077	Wage Rec't:	443,133	Wage Rec't:	94.1%
Non Wage Rec't:	181,100	Non Wage Rec't:	189,838	Non Wage Rec't:	104.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>652,177</b>	<b>Total</b>	<b>632,971</b>	<b>Total</b>	<b>97.1%</b>

**Output: Human Resource Management**

0

Insufficient wage bills

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

211103 Allowances	2,200	3,182	144.6%
221011 Printing, Stationery, Photocopying and Binding	13,800	14,771	107.0%
221020 IPPS Recurrent Costs	0	20,618	N/A
227001 Travel inland	4,400	4,330	98.4%
227004 Fuel, Lubricants and Oils	3,600	3,000	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	45,901	183.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>45,901</b>	<b>183.6%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy implemented.)	yes (N/A)	#Error	insufficient funding
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)	11 (Career development courses (UMI, Busoga University, LDC). Generic training models Career development courses (UMI, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); Mentoring in financial mgt, revenue mobilisation, LLGs .Career development courses (UMI, IUIU, LDC). Training Staff on retirement planning models (Various hotels), mentoring activities (departments and S/counties); Result oriented mgt and performance mgt , training staff in gender mainstreaming, Mentoring in performance appraisal and records management. Familialization tour for Drivers.)	91.67	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	Four quarterly progress report for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.		

**Expenditure**

221003 Staff Training	68,560	94,741	138.2%
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	28,000	Non Wage Rec't:	0.0%
Domestic Dev't:	68,560	Domestic Dev't:	66,741	Domestic Dev't:	97.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,560</b>	<b>Total</b>	<b>94,741</b>	<b>Total</b>	<b>138.2%</b>

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

%age of LG establish posts filled	95 ( In 9 LLGs and District departments.)	80 ( In 9 LLGs and District departments.)	84.21	Inadquate funding in terms of fuel to move in the 9 lower local government
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	1,677	1,600	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,677	1,600	95.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,677	1,600	95.4%

**Output: Public Information Dissemination**

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

*Expenditure*

211103 Allowances	2,400	1,570	65.4%		
221002 Workshops and Seminars	0	5,153	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,900	2,200	31.9%		
227004 Fuel, Lubricants and Oils	1,200	600	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	9,523	Non Wage Rec't:	86.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>9,523</b>	<b>Total</b>	<b>86.6%</b>

**Output: Procurement Services**

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared per year 3 advertisements made	procurement plan prepared for FY2014-2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 400 local purchase orders prepared per year	0	lack of enough funds for advertisements
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*Expenditure*

211103 Allowances	1,820	455	25.0%
227001 Travel inland	0	40	N/A
227004 Fuel, Lubricants and Oils	2,400	1,200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,440	1,695	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,440</b>	<b>1,695</b>	<b>18.0%</b>

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

No. of motorcycles purchased	0 (Not Planned for in this FY.)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (1 Double cabin vehicle procured for the District Chairman.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	The staffing level of the department is low. There is no senior accountant and 4 sub counties lack accounts assistant. The departmental vehicle is old
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.		
	20 internship students trained.	28 internship students trained.		
	12 monthly departmental meetings held.	12 monthly departmental meetings held.		
	20 trips made to Line ministries for consultations and meetings.	20 trips made to Line ministries for consultations and meetings.		
	One departmental Procurement plan prepared.	One		
	One departmental annual workplan for FY 2013/2014 prepared.			
	8 Budget desk meetings held.			
	One Board of survey report prepared for Jinja district Local Gov't.			
	Annual staff leave roster produced for year FY 2014/2015			

**Expenditure**

211101 General Staff Salaries	96,704	93,463	96.6%
211103 Allowances	20,400	18,271	89.6%
221001 Advertising and Public Relations	1,200	1,600	133.3%
221002 Workshops and Seminars	6,000	11,500	191.7%
221003 Staff Training	1,200	1,198	99.8%
221007 Books, Periodicals & Newspapers	1,720	1,720	100.0%
221008 Computer supplies and Information Technology (IT)	2,100	2,150	102.4%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	9,700	9,571	98.7%	
221011 Printing, Stationery, Photocopying and Binding	12,000	11,565	96.4%	
221012 Small Office Equipment	280	275	98.2%	
221014 Bank Charges and other Bank related costs	2,100	1,310	62.4%	
221016 IFMS Recurrent costs	17,424	17,424	100.0%	
222001 Telecommunications	3,580	3,789	105.8%	
223005 Electricity	7,500	6,647	88.6%	
223006 Water	7,500	6,000	80.0%	
225003 Taxes on (Professional) Services	4,135	214	5.2%	
227001 Travel inland	21,148	18,918	89.5%	
227004 Fuel, Lubricants and Oils	22,800	19,324	84.8%	
228002 Maintenance - Vehicles	5,800	5,723	98.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	N/A	
282091 Tax Account	1,284	14,895	1160.0%	
291001 Transfers to Government Institutions	94,457	175,196	185.5%	
Wage Rec't:	96,704	Wage Rec't: 93,463	Wage Rec't: 96.6%	
Non Wage Rec't:	246,727	Non Wage Rec't: 328,389	Non Wage Rec't: 133.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>343,432</b>	<b>Total 421,851</b>	<b>Total 122.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)	276919000 (U.shs 276,919,000 collected at the District cash office and respective LLGs)	174.71	The staffing level at the LLG is low thus affecting local revenue mobilisation
Value of Other Local Revenue Collections	2148759000 (U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 1,200,000,000 to be collected as revenue arrears on sale of Plot 2 Busoga square)	5096397000 (U.shs ...5096397000... collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 2,882,000,000 was balnce b/f collected as revenue arrears on sale of Plot 2 Busoga square in the FY 2013/14 and other unspent local revenue balances b/f)	237.18	

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	10376000 (U.sh 10,376,000 collected by budondo s/c, bugembe,kakira and buwenge town council.)	71.07	
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Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.		
	8 revenue monitoring and mentoring trips made to 6 LLGs.	8 revenue monitoring and mentoring trips made to 6 LLGs.		
	12 monthly revenue performance reports prepared.	12 monthly revenue performance reports prepared.		
	8 local revenue enhancement committee meetings held and minutes prepared.	8 local revenue enhancement committee meetings held and minutes prepared.		
	4 workshops attended.			
	2 boxes of receipting stationery procured.			
	4 ink cartridges procured.			

*Expenditure*

211103 Allowances	<b>6,679</b>	8,005	119.9%
221002 Workshops and Seminars	<b>4,120</b>	5,270	127.9%
221003 Staff Training	<b>800</b>	799	99.9%
221007 Books, Periodicals & Newspapers	<b>200</b>	200	100.0%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	600	100.0%
221009 Welfare and Entertainment	<b>400</b>	397	99.3%
221010 Special Meals and Drinks	<b>3,580</b>	3,500	97.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	6,151	123.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	198	99.0%
222001 Telecommunications	<b>0</b>	587	N/A
225001 Consultancy Services- Short term	<b>2,200</b>	1,212	55.1%
227001 Travel inland	<b>8,280</b>	8,210	99.2%
227004 Fuel, Lubricants and Oils	<b>6,048</b>	7,075	117.0%
282091 Tax Account	<b>600</b>	600	100.0%



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,907</b>	<i>Non Wage Rec't:</i>	42,805	<i>Non Wage Rec't:</i>	110.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,907</b>	<b>Total</b>	<b>42,805</b>	<b>Total</b>	<b>110.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	planning fatigue caused by the changes in the planning cycle
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	29/5/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors	Four quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors		
	8 budget desk meetings Held.	8 budget desk meetings Held.		
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.		
	Four Budget workshops attended.	Four Budget workshops attended.		

**Expenditure**

211103 Allowances	<b>5,300</b>	6,590	124.3%
221001 Advertising and Public Relations	<b>200</b>	200	100.0%
221002 Workshops and Seminars	<b>7,400</b>	11,880	160.5%
221003 Staff Training	<b>1,000</b>	980	98.0%
221007 Books, Periodicals & Newspapers	<b>200</b>	178	89.0%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	600	100.0%
221009 Welfare and Entertainment	<b>3,100</b>	6,980	225.2%
221010 Special Meals and Drinks	<b>6,500</b>	2,000	30.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	5,590	279.5%
221012 Small Office Equipment	<b>907</b>	826	91.1%
227001 Travel inland	<b>7,000</b>	10,885	155.5%
227004 Fuel, Lubricants and Oils	<b>4,320</b>	5,463	126.5%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,527</b>	<i>Non Wage Rec't:</i>	52,172	<i>Non Wage Rec't:</i>	135.4%
<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%
<b>Total</b>	<b>38,527</b>	<b>Total</b>	<b>52,172</b>	<b>Total</b>	<b>135.4%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	21,875 Invoices and requisition data entered into the IFMS at the office of the CFO.	0	The IFMS network is not stable
	7,500 EFT payment processed by the CFO.	21,875 EFT payment processed by the CFO.		
	7,500 Payment vouchers printed and filed in the District cashiers' office.	21,875 Payment vouchers printed and filed in the District cashiers' office.		
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.		
	1 Advance registers and 11 vote books maintained			

*Expenditure*

211103 Allowances	3,900	3,800	97.4%
221002 Workshops and Seminars	4,800	5,900	122.9%
221009 Welfare and Entertainment	2,100	2,900	138.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	8,640	144.0%
227001 Travel inland	4,200	10,700	254.8%
227004 Fuel, Lubricants and Oils	1,440	1,760	122.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,440	33,700	150.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,440	33,700	150.2%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	29/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	The lack of a substantive Senior Accountant has increased the work load on the existing staffs and delaying preparation of accounts
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	6,000	8,820	147.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221003 Staff Training	0	1,500	N/A
221009 Welfare and Entertainment	1,200	1,190	99.2%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,791	99.7%
221016 IFMS Recurrent costs	47,143	47,143	100.0%
222001 Telecommunications	500	500	100.0%
227001 Travel inland	9,500	11,000	115.8%
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	71,900	76,144	Non Wage Rec't: 105.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,900</b>	<b>76,144</b>	<b>Total 105.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p>Payment of 6months salaries to the following political leaders and civil servants for 9 months</p> <p>16 meetings by DEC,6 meetings by council and 24 by sectoral committees at district</p>	0	poor time management leading to prolonged meetings
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**Expenditure**

211101 General Staff Salaries	66,267	51,537	77.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	900	50.0%
211103 Allowances	6,419	3,539	55.1%
213002 Incapacity, death benefits and funeral expenses	0	165	N/A
221002 Workshops and Seminars	5,000	3,740	74.8%
221007 Books, Periodicals & Newspapers	0	180	N/A
221009 Welfare and Entertainment	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,000	300.0%
221014 Bank Charges and other Bank related costs	41	25	61.7%
224002 General Supply of Goods and Services	0	3,250	N/A
227001 Travel inland	8,481	6,711	79.1%
227004 Fuel, Lubricants and Oils	699	1,150	164.5%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>66,267</b>	<i>Wage Rec't:</i>	51,538	<i>Wage Rec't:</i>	77.8%
<i>Non Wage Rec't:</i>	<b>24,940</b>	<i>Non Wage Rec't:</i>	23,260	<i>Non Wage Rec't:</i>	93.3%
<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%
<b>Total</b>	<b>91,207</b>	<b>Total</b>	<b>74,798</b>	<b>Total</b>	<b>82.0%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	11 contracts committee meeting held and minutes prepared	0	budgetary provision is too low for the activities of the department.
	100 contracts awarded totaling to Ugx 3.6 billion.	114 contracts awarded totaling to Ugx 1800 million.		
	1 procurement plan aproved by council and submitted to PPDA and MoFPED.	4 quarterly reports for micro and macro procurements made.		
	8 quarterly reports for micro and macro procurements made.			

*Expenditure*

211103 Allowances	<b>0</b>	320	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>402</b>	1,096	272.5%
227001 Travel inland	<b>3,000</b>	3,656	121.9%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	1,090	60.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,202</b>	<i>Non Wage Rec't:</i>	6,162
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,202</b>	<b>Total</b>	<b>6,162</b>
		<b>Total</b>	<b>118.4%</b>

**Output: LG staff recruitment services**

0	Lack of a substantive DSC chairperson
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	08 cases handled which included among others:
	60 DSC meetings Held.	Regularization of first Appointment and confirmation 6 cases, regularization of confirmation 8 cases,
	1 recruitment advertisements made.	Confirmation in appointment 8 cases, appointment on promotion 15 cases, 1 case Study leave, 1 case resigna
	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).	
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)	
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.	

*Expenditure*

211101 General Staff Salaries	24,523	3,185	13.0%
211103 Allowances	15,200	10,608	69.8%
213004 Gratuity Expenses	7,100	1,135	16.0%
221001 Advertising and Public Relations	6,004	3,527	58.7%
221004 Recruitment Expenses	6,801	22,174	326.1%
221010 Special Meals and Drinks	5,695	2,809	49.3%
221011 Printing, Stationery, Photocopying and Binding	2,926	720	24.6%
222001 Telecommunications	1,026	600	58.5%
227001 Travel inland	20,131	16,640	82.7%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,889	2,700	55.2%	
Wage Rec't:	24,523	Wage Rec't: 3,185	Wage Rec't: 13.0%	
Non Wage Rec't:	71,666	Non Wage Rec't: 60,913	Non Wage Rec't: 85.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>96,189</b>	<b>Total 64,098</b>	<b>Total 66.6%</b>	

**Output: LG Land management services**

No. of Land board meetings	7 (7 land board meetings held held at the District Lands office)	13 (13 land board meeting held held at the District Lands office)	185.71	insufficient budgetary provisions.
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	1753 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	219.13	
Non Standard Outputs:	One District Land Board annual report prepared.	One District Land Board annual report prepared.		

*Expenditure*

211103 Allowances	7,200	4,200	58.3%	
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A	
227001 Travel inland	0	1,526	N/A	
227004 Fuel, Lubricants and Oils	702	1,200	170.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 7,426	Non Wage Rec't: 94.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,902</b>	<b>Total 7,426</b>	<b>Total 94.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	6 (6 LG PAC reports discussed by council on 25/3/2015 , 30/4/2015)	150.00	LGPAC Term of office expired and has not been replaced
No. of Auditor Generals queries reviewed per LG	12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	12 (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)	100.00	
Non Standard Outputs:	12 PAC meetings held.	3 PAC meetings held		

*Expenditure*

211103 Allowances	9,600	7,200	75.0%	
221007 Books, Periodicals & Newspapers	600	506	84.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	3,642	242.8%	

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	2,179		N/A
227004 Fuel, Lubricants and Oils	2,400	2,300		95.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,016	15,827	Non Wage Rec't:	105.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,016</b>	<b>15,827</b>	<b>Total</b>	<b>105.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	15 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	0	Too much politisation of committee activities.
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 12 months.		
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't		

**Expenditure**

211101 General Staff Salaries	126,547	115,054	90.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	750	20.8%
211103 Allowances	5,034	8,410	167.1%
213001 Medical expenses (To employees)	2,400	1,247	52.0%
213004 Gratuity Expenses	74,029	79,318	107.1%
221002 Workshops and Seminars	0	2,010	N/A
221007 Books, Periodicals & Newspapers	1,400	726	51.9%
221009 Welfare and Entertainment	2,400	2,770	115.4%
221011 Printing, Stationery, Photocopying and Binding	860	730	84.9%
221014 Bank Charges and other Bank related costs	0	4	N/A
222001 Telecommunications	1,800	3,460	192.2%
223005 Electricity	1,440	1,800	125.0%
223006 Water	1,440	450	31.3%
224002 General Supply of Goods and Services	0	5,442	N/A
227001 Travel inland	6,000	7,820	130.3%
227002 Travel abroad	0	64,000	N/A
227004 Fuel, Lubricants and Oils	32,400	44,059	136.0%
228002 Maintenance - Vehicles	6,100	782	12.8%
282101 Donations	2,400	2,300	95.8%



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>126,547</b>	<i>Wage Rec't:</i>	115,054	<i>Wage Rec't:</i>	90.9%
<i>Non Wage Rec't:</i>	<b>141,303</b>	<i>Non Wage Rec't:</i>	226,078	<i>Non Wage Rec't:</i>	160.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>267,850</b>	<b>Total</b>	<b>341,132</b>	<b>Total</b>	<b>127.4%</b>

**Output: Standing Committees Services**

0 poor time management

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

*Expenditure*

211103 Allowances	<b>45,000</b>	45,000	100.0%
221002 Workshops and Seminars	<b>28,000</b>	28,000	100.0%
227001 Travel inland	<b>45,000</b>	45,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>121,500</b>	<i>Non Wage Rec't:</i>	118,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>121,500</b>	<b>Total</b>	<b>118,000</b>
		<b>Total</b>	<b>97.1%</b>

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

0 none

Non Standard Outputs:	One public address system purchased for council operations	One public address system purchased for council operations and in use in the District council Hall
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*Expenditure*

231005 Machinery and equipment	<b>6,000</b>	6,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	6,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>
		<b>Total</b>	<b>100.0%</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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	Nil	0	No funds released
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages			
	To monitor NAADS activities in the district			
	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	<b>163,761</b>	101,888	62.2%
Wage Rec't:	<b>163,761</b>	Wage Rec't: 101,888	Wage Rec't: 62.2%
Non Wage Rec't:	<b>20,084</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>208,183</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>392,028</b>	<b>Total 101,888</b>	<b>Total 26.0%</b>

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

0	The NAADS vechicle was handed over to the sector and this calls for more funds
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staff salaries	11 staff paid salary for July 2014 to July 2015.		under vehicle repair.
	Agricultural Extension Salaries			
	Coordinating/supervision of the sector activities including Nakabango district farm	4 Agric extension staff paid salary for July 2014 to July 2015. IPF for salary only enough for 1 quarter. CAO communicated to PS Public Service for more funds		
	Management of Nakabango District Agriculture farm activities/services	7 trips to NAADS secretariat and MAAIF		
	Set up Agricultural stall at show ground			
	Repair of 2 departmental vehicles			
	Equipe Production Sector Offices through procurement of office stationery and 1 computer and IT supplies			
	Management of production sector vehicles/assets			

*Expenditure*

211101 General Staff Salaries	139,801		163,218		116.8%
221002 Workshops and Seminars	14,073		50,378		358.0%
221008 Computer supplies and Information Technology (IT)	5,500		5,150		93.6%
221009 Welfare and Entertainment	3,500		3,500		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000		133.3%
221014 Bank Charges and other Bank related costs	200		200		100.0%
222001 Telecommunications	1,200		1,200		100.0%
223005 Electricity	1,500		1,500		100.0%
223006 Water	1,500		1,500		100.0%
225001 Consultancy Services- Short term	2,000		2,000		100.0%
227001 Travel inland	5,215		11,771		225.7%
227004 Fuel, Lubricants and Oils	10,914		10,914		100.0%
228002 Maintenance - Vehicles	11,600		10,364		89.3%
Wage Rec't:	139,801	Wage Rec't:	163,218	Wage Rec't:	116.8%
Non Wage Rec't:	69,005	Non Wage Rec't:	100,476	Non Wage Rec't:	145.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	208,806	Total	263,694	Total	126.3%

**Output: Crop disease control and marketing**

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Watering needs a lot of labour especially in the dry season
Non Standard Outputs:	<p>Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt &amp; Coffee twig borer.</p> <p>Supervision, monitoring &amp; mentoring in the monthly crop data collection exercise.</p> <p>Maintain the banana demo at Nakabango</p> <p>Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocado and bananas)</p> <p>Establish a demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Buyengo.</p>	<p>135 farmers trained on BBW and CTB. BBW incidence is at 10%.. Training in crop pests in Butagaya, Buwenge, Busede &amp; Buyengo done. 2 sensitisation on plant clinic in Buyengo and Busede S/c were carried out.</p> <p>Collected crop data in Buwen</p>		

*Expenditure*

221002 Workshops and Seminars	<b>1,040</b>	1,040	100.0%
224001 Medical and Agricultural supplies	<b>7,600</b>	7,600	100.0%
227001 Travel inland	<b>4,672</b>	4,672	100.0%
227004 Fuel, Lubricants and Oils	<b>4,688</b>	4,688	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,000</b>	18,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>100.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	23397 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	101.73	Delays in procurement process of the required inputs hinder speed of service delivery.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	800 (Carry out registration of dog owners, sensitization about Rabies & stray Act, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)	841 (455 Dog owners registered so far in the District. 841 dogs vaccinated in Musima, Kakira, Mafubira, JMC, Kakira, Bugembe. 390 stray dogs killed in Nakabango, Budima, Nakanyonyi, Butiki JMC and Kakira.)	105.13	
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Non Standard Outputs:	Carry out 4 field enforcement operations on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.	4 Field operations carried out in all the S/cs targetting: scattered slaughters, unregulated movement of meat, unlicensed animal traders, unregulated animal feed outlets.		
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Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF.	Livestock data collected and monthly reports from July 2014 to June 2015 made and
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Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.

Maintenance of the dairy goat demonstration unit in Nakabango District farm.

Procurement of surgical kit and other essential field equipment necessary in the treatment of animals

**Expenditure**

221002 Workshops and Seminars	1,600	1,600	100.0%
224001 Medical and Agricultural supplies	6,000	6,000	100.0%
227001 Travel inland	3,850	3,937	102.2%
227004 Fuel, Lubricants and Oils	5,550	5,550	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,000	17,086	Non Wage Rec't: 100.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,000</b>	<b>17,086</b>	<b>Total 100.5%</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing****Output: Fisheries regulation**

Quantity of fish harvested	15000 (Masese fish breeding area)	15583 (Fish harvested in BMU like masese, rippon, wanyange, wairaka, kisima I and II)	103.89	Boat insurance requires much more funds than budgeted for.
No. of fish ponds stocked	50 (Masese fish cage breeding area)	4 (Stocked in Masese fish breeding area)	8.00	
No. of fish ponds constructed and maintained	1 (Set up 1 cage for fish farming demo at Masese)	1 (Fish cage for demonstration set up in the waters of lake Victoria at masese.)	100.00	
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.  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.  Repair and insurance of boat. Routine servicing of Engine boat.  Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.	6 MCS patrols carried out on lake victoria: 201 boats destroyed, 27 basket traps 1,279 small hooks, 89 cast nets, 275 under sized nets, 31 beach seines, and 2,619 monofilament nets impounded and burnt.  7 sensitisations carried out at Masese and Wairak		

**Expenditure**

221002 Workshops and Seminars	2,500	2,500	100.0%
224001 Medical and Agricultural supplies	3,000	3,000	100.0%
226001 Insurances	1,000	1,000	100.0%
227001 Travel inland	2,500	2,500	100.0%
227004 Fuel, Lubricants and Oils	4,200	4,050	96.4%
228002 Maintenance - Vehicles	1,500	1,000	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,700	14,050	Non Wage Rec't: 95.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,700</b>	<b>14,050</b>	<b>Total 95.6%</b>

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

No. of tsetse traps deployed and maintained	150 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	250 (Tsetse fly catch surveys conducted (Butagaya and Budondo subcounties & Kakira Tc) and 12 monthly reports made.	166.67	Vandalizing of Tsetse fly nets by the community. Lack of access to modern honey processing
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

				equipment.
			100 Tsetse fly traps procured. 3 litres of Deltamethrine chemical procured.	
			250 traps impregnated and deployed.)	
Non Standard Outputs:	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties		64 apairy farmers identified in Busede, Buyengo and Buwenge S/c.	
			3 trainings on apairy conducted in Busede, Buyengo & Butagaya	
			3 field visits for routine monitoring and supervision of the bee keepers. Quarterly report made and submitted DPMO	

*Expenditure*

224001 Medical and Agricultural supplies	4,574	4,574	100.0%
227001 Travel inland	2,170	2,537	116.9%
227004 Fuel, Lubricants and Oils	2,756	2,756	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	9,867	103.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>9,867</b>	<b>103.9%</b>

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

No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	14 (Monthly data collected from 5 major markets (Jinja central, Mafubira, Masese, Nappier, Bugembe & Buwenge) & 6 analysis data sheets made. 3 radio talk show made. 2 trainings of stakeholders made.)	116.67	N/A
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	5 (Busoga Poultry farmers Association and Jinja District Dairy farmers Association linked to the market. Lumuli farmers linked to Agro-ways.)	83.33	
Non Standard Outputs:	NA	N/A		

*Expenditure*

211103 Allowances	600	600	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel inland	1,500	1,500	100.0%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	1,400	1,400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	4,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>4,500</b>	<b>100.0%</b>	

**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)	8 (Lumuli Growers in Butagaya, Mafubira Dairy in Mafubira and Alinyikira in Budondo were assisted to register.  Busoga Poultry farmers group assisted to register)	53.33	Loan defaulting is on the raise
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	11 (1 co-operative group of Mafubira dairy was mobilised in Mafubira to register.  Busoga Poultry farmers, Busede, Budondo & Butagaya  Maize traders mobilized to register  Bus operators, Taxi operators, Mafubira elders, Special hire operators and Mafubira Dairy & Bugembe Taxi drivers mobilized to register and are now registered.)	183.33	
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	12 (Budondo, MARUSACCO and Abaisekirala SACCOs supervised, trained and audited. 3 reports made.  Supervision, inspection, training and audit of 6 Lead SACCOs in Mafubira, Busede and Kakira)	100.00	
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	Supervised 7 non Lead SACCOs in the district i.e. Kakira, UEB and JMC Teachers, Bugembe, Budondo.		

**Expenditure**

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	2,500	2,500	100.0%



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,K akaire,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,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC II	671 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,K akaire,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,
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**Expenditure**

# Vote: 511 Jinja District

# 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	5,612,918	3,425,052	61.0%
221002 Workshops and Seminars	184,529	217,025	117.6%
221007 Books, Periodicals & Newspapers	720	874	121.4%
221008 Computer supplies and Information Technology (IT)	6,200	2,600	41.9%
221009 Welfare and Entertainment	4,000	5,398	135.0%
221010 Special Meals and Drinks	1,200	163	13.6%
221011 Printing, Stationery, Photocopying and Binding	48,039	8,216	17.1%
221012 Small Office Equipment	2,000	762	38.1%
221014 Bank Charges and other Bank related costs	2,120	613	28.9%
222001 Telecommunications	14,000	2,552	18.2%
223005 Electricity	9,000	2,800	31.1%
223006 Water	7,400	2,400	32.4%
224002 General Supply of Goods and Services	0	29	N/A
227001 Travel inland	38,159	159,725	418.6%
227004 Fuel, Lubricants and Oils	2,000	13,860	693.0%
228001 Maintenance - Civil	0	2,838	N/A
228002 Maintenance - Vehicles	4,000	7,480	187.0%
291001 Transfers to Government Institutions	0	31,965	N/A

Wage Rec't:	5,612,918	Wage Rec't:	3,425,052	Wage Rec't:	61.0%
Non Wage Rec't:	58,652	Non Wage Rec't:	64,616	Non Wage Rec't:	110.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	301,291	Donor Dev't:	394,684	Donor Dev't:	131.0%
<b>Total</b>	<b>5,972,861</b>	<b>Total</b>	<b>3,884,351</b>	<b>Total</b>	<b>65.0%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	2234669215 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	215.58	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III,)	41 (BUSEDDE HC III,MPUNGWE HCII,SCSC HCIII,LUMULI HCII, KITANABA HCII, BUDONDO HCIV, BUTAGAYA HCIII, KIBIBI HCII, NAMWENDWA HCII, JINJA ISLAMIC HCIII, MAWOITO HCII, BUDIMA HCIII, BUWOLERO HCII, BUNAWONA HCII, KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NALINAIBI HC II,KAKIRA HC III,MPAMBWA HCIII,MUTAI HC II,KAKAIRE HCIII, BUSEGULA HCII, WAKITAKAHC III, ALL SAINTS HCII, WAIRAKA HCII, NABITAMBALA HCII)	205.00	
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Value of health supplies and medicines delivered to health facilities by NMS	55522414 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV)	846244768 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)	1524.15	
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Non Standard Outputs: NA N/A

**Expenditure**

213001 Medical expenses (To employees)	4,000	3,328	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,328	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,328</b>	<b>83.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Monitoring sanitation and hygiene activities in the district. Sanitation week organised.	Not planned for in this quarter.	0	N/A
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**Expenditure**

221002 Workshops and Seminars	3,000	3,300	110.0%
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	110.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,300</b>	<b>Total</b>	<b>110.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	994 (Kakira Hospital, Buwenge Hospital)	1007 (Buwenge Hospital and Kakira Hospital.)	101.31	N/A
Number of inpatients that visited the NGO hospital facility	7545 (Kakira Hospital, Buwenge Hospital)	4308 (Kiveijinja Hospital and Madhivan Hospital)	57.10	
Number of outpatients that visited the NGO hospital facility	47742 (Kakira Hospital, Buwenge Hospital)	170099 (Buwenge Hospital and Kakira Hospital.)	356.29	
Non Standard Outputs:	both hospitals provide both delivery and inpatient services	N/A		

**Expenditure**

263101 LG Conditional grants	<b>0</b>	77,188	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>106,917</b>	<i>Non Wage Rec't:</i>	77,188	<i>Non Wage Rec't:</i>	72.2%
<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%
<b>Total</b>	<b>106,917</b>	<b>Total</b>	<b>77,188</b>	<b>Total</b>	<b>72.2%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1300 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	298 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	22.92	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	2052 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	52.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	641 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	52.37	
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;)	69830 (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;)	400.77	

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

*Expenditure*

263104 Transfers to other govt. units	<b>70,816</b>	52,702	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>70,816</b>	52,702	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,816</b>	<b>52,702</b>	<b>74.4%</b>

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

%age of approved posts filled with qualified health workers	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; 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.)	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; 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	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) 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; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) 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; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) 6 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) 6.00

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

555687 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

111.01

No. and proportion of deliveries conducted in the Govt. health facilities

9633 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

14414 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

149.63

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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)	47 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	58.75	
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No. of children immunized with Pentavalent vaccine	17682 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	31994 (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.)	180.94	
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Number of inpatients that visited the Govt. health facilities.	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	30618 (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.)	274.35	
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Non Standard Outputs:	N/A	N/A
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**Expenditure**

263104 Transfers to other govt. units	700,078	179,000	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,778	179,000	110.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	537,300	0	0.0%
<b>Total</b>	<b>700,078</b>	<b>179,000</b>	<b>25.6%</b>

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

0 N/A



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DHO's office renovated at the District Headquarters, repair of fence at DHO's ,procurement of office furniture office,procurement of gas cylinders for UNEPI, Construction of maternity ward at wakitaka H/C III,procurement of delivery kits for HCc III,II and IV	N/A
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*Expenditure*

231002 Residential buildings (Depreciation)	162,375	183,404	113.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	162,375	183,404	113.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>162,375</b>	<b>183,404</b>	<b>113.0%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Mutai HC 2 renovated)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	15,594	13,473	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,594	13,473	86.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,594</b>	<b>13,473</b>	<b>86.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	1414 (1414 teachers salaries paid to 87 Government Aided	100.00	The salary payments have been prompt
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MUWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)	Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGO MA KYOMYA,KYABIRWA)
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools. BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	100.00	
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Non Standard Outputs:

N/A

N/A

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>8,452,622</b>	8,279,972	98.0%	
Wage Rec't:	<b>8,452,622</b>	Wage Rec't: 8,279,972	Wage Rec't:	98.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,452,622</b>	<b>Total 8,279,972</b>	<b>Total</b>	<b>98.0%</b>

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

No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)	9106 (9106 pupils from various Primary Schools sitting PLE in Jinja district.)	96.87	poor question interpretation,dogging of classes because of sugarcane growing,child labour,poor parent involvement in their pupils education,poor attitude towards education as a waste of time,among others.
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	695 (695 students passing PLE in division one from the various 87 Primary schools.)	99.29	

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	87 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 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)	249 (249 students dropouts in the Lower Local councils of Budondo; Butagaya, Buwenge, Buwenge T/C, Buyengo, Busedde, Kakira T/C, Bugembe T/C and Mafubira.)	286.21	
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

61223 (60,370 pupils enrolled at the following primary schools  
BUGEMBE, NAKANYONYI  
ST. ANDREWS  
NAKABANGO  
BUTIKI, KIMASA, WANYANG  
E  
KALUNGAMI, LWANDA  
MUSIIMA, BUWENDA  
MAFUBIRA, NAMULESA  
MUSLIM, WAKITAKA  
BUSIGE, NABIRAMA, KAKUBA  
KIGALAGALA, NALINAIBI,  
NAMAGANGA, KIIKO,  
NAMASIGA, KASOZI  
NANFUGAKI, NYENGA  
WAIRAKA, ST. THEREZA  
MWIRI, ST. STEPHEN  
KAGOGWA, BUWENGE  
TOWNHSIP, BUWEERA  
ISIRI, MAWOITO C/U  
ST. MATAI MULUMBA  
MAWOITO SALVATION  
MUWANGI, NAMALERE  
KAGOMA, BUTANGALA  
IDOOOME, NKONDO  
BUSIYA 1 PARENTS  
MUGULUKA, KALEBERA  
BUWENGE SDA  
MUTAI, KAGOMA HILL  
BUSEGULA, KAMIIGO  
IZIRU, NSOZIBBIRI  
NAWAMBOGA  
BULUGO, KAITANDHOVU  
NAKAGYO, BUYENGO  
ST. KAROLI BULAMA  
KIWAGAMA, BUTAGAYA  
LUMULI, BUSOONA  
LUBANI, BUBUGO  
KABEMBE, IMAM HASSAN  
MPUMWIRE, WANSIMBA  
NDIWANSI, BUWALA  
IWOLOLO, NAMAGERA  
BITULI, ST. JOHN KIZINGA  
LUKOLO  
MUSLIM, BUSUSWA  
LUKOLO C/U, KIVUBUKA  
BUYALA, BUDONDO  
BUWAGI, BUFUULA, ST.  
MARY'S NSUUBE, ST. PAUL  
PARENTS  
,BUYALA, KIBIBI, NAWANGO  
MA  
KYOMYA, KYABIRWA)

60241 (60241 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  
IDOOOME, NKONDO  
BUSIYA 1 PARENTS  
MUGULUKA, KALEBERA  
BUWENGE SDA  
MUTAI, KAGOMA HILL  
BUSEGULA, KAMIIGO  
IZIRU, NSOZIBBIRI  
NAWAMBOGA  
BULUGO, KAITANDHOVU  
NAKAGYO, BUYENGO  
ST. KAROLI BULAMA  
KIWAGAMA, BUTAGAYA  
LUMULI, BUSOONA  
LUBANI, BUBUGO  
KABEMBE, IMAM HASSAN  
MPUMWIRE, WANSIMBA  
NDIWANSI, BUWALA  
IWOLOLO, NAMAGERA  
BITULI, ST. JOHN KIZINGA  
LUKOLO  
MUSLIM, BUSUSWA  
LUKOLO C/U, KIVUBUKA  
BUYALA, BUDONDO  
BUWAGI, BUFUULA, ST.  
MARY'S NSUUBE, ST. PAUL  
PARENTS  
,BUYALA, KIBIBI, NAWANGO  
MA  
KYOMYA, KYABIRWA)

98.40

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

## Vote: 511 Jinja District

## 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

263311 Conditional transfers for Primary Education 542,833 501,688 92.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	542,833	Non Wage Rec't:	501,688	Non Wage Rec't:	92.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>542,833</b>	<b>Total</b>	<b>501,688</b>	<b>Total</b>	<b>92.4%</b>

## 3. Capital Purchases

## Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned for.)	17 (NO PLANNED FOR)	0	delayed procurement process
No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idoome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/S, Kamigo P/S, Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/S.)	17 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idoome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/S, Kamigo P/S, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/S.)	94.44	

Non Standard Outputs: N/A

N/A

## Expenditure

231007 Other Fixed Assets (Depreciation) 326,825 401,506 122.9%

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:	326,825	Domestic Dev't:	401,506	Domestic Dev't:	122.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>326,825</b>	<b>Total</b>	<b>401,506</b>	<b>Total</b>	<b>122.9%</b>

## Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Many teachers lack housing and funds are still small to meet the demand
No. of teacher houses constructed	12 (Lumuli P/S, Mafubira P/S and Busegula P/S each unit with 4 houses)	3 (3 staff houses completed at mafubira P/S, busegula P/S and Busegula P/S)	25.00	
Non Standard Outputs:	N/A	N/A		

## Expenditure

312104 Other Structures 272,000 186,678 68.6%

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:	272,000	Domestic Dev't:	186,678	Domestic Dev't:	68.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>272,000</b>	<b>Total</b>	<b>186,678</b>	<b>Total</b>	<b>68.6%</b>



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	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	Delayed submission of reports by head teachers
No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	
No. of teaching and non teaching staff paid	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (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**

211101 General Staff Salaries	<b>4,594,133</b>	4,115,272	89.6%
Wage Rec't:	<b>4,594,133</b>	4,115,272	89.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,594,133</b>	<b>4,115,272</b>	<b>89.6%</b>

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

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka,	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	100.00	delayed submission of reports
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A N/A

*Expenditure*

263306 Conditional transfers for Secondary Salaries	1,972,554	1,683,097	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,972,554	1,683,097	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,972,554</b>	<b>Total 1,683,097</b>	<b>Total 85.3%</b>

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

No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	100.00	the funds were not adequate to meet the needs of the institutions.
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	100.00	
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		

*Expenditure*

211101 General Staff Salaries	967,783	828,725	85.6%
282104 Compensation to 3rd Parties	1,885,810	1,910,156	101.3%
Wage Rec't:	967,783	828,724	85.6%
Non Wage Rec't:	1,885,810	1,910,156	101.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,853,593</b>	<b>Total 2,738,880</b>	<b>Total 96.0%</b>

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	0	Operation costs were not enough to accomplish the tasks.
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	12 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.		
	One departmental workplan s prepared.	One department		
	Six Education committee meetings attended.			
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.			

*Expenditure*

211101 General Staff Salaries	72,214	59,253	82.1%
211103 Allowances	2,857	2,857	100.0%
221001 Advertising and Public Relations	200	48	23.8%
221009 Welfare and Entertainment	400	174	43.4%
221011 Printing, Stationery, Photocopying and Binding	4,119	255	6.2%
222001 Telecommunications	250	123	49.0%
227001 Travel inland	5,000	5,549	111.0%
227004 Fuel, Lubricants and Oils	12,454	12,454	100.0%
228002 Maintenance - Vehicles	6,550	2,651	40.5%
282103 Scholarships and related costs	3,000	1,000	33.3%
Wage Rec't:	72,214	Wage Rec't: 59,253	Wage Rec't: 82.1%
Non Wage Rec't:	43,551	Non Wage Rec't: 25,109	Non Wage Rec't: 57.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>115,765</b>	<b>Total 84,362</b>	<b>Total 72.9%</b>

**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.	59 (17 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.	196.67	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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;)

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

No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	100.00	
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No. of inspection reports provided to Council	3 (3 Inspection reports compiled and submitted to relevant authorities.)	4 (4 Inspection reports compiled and submitted to relevant authorities.)	133.33	
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No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools.)	139 (87 Government Aided Schools and 52 Private Schools)	159.77	
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Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	0	1,296	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,913	812	27.9%	
227001 Travel inland	8,100	876	10.8%	
227004 Fuel, Lubricants and Oils	12,410	5,939	47.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,757	8,923	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,757</b>	<b>8,923</b>	<b>Total</b>	<b>33.3%</b>

**Output: Sports Development services**

0 limited funding for the deapartment

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227004 Fuel, Lubricants and Oils	<b>1,800</b>	1,070	59.4%
282101 Donations	<b>5,000</b>	2,830	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,784</b>	3,900	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,784</b>	<b>3,900</b>	<b>28.3%</b>

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

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	100.00	the fundings of the various activities was inadequate.
No. of SNE facilities operational	6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	2 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	33.33	
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	3 quartely report on special needs Education activities produced and submitted to CAO, DEO, and DIS.		

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,200	1,200	100.0%	
227004 Fuel, Lubricants and Oils	1,200	700	58.3%	
228002 Maintenance - Vehicles	6,050	300	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,650	2,200	25.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,650</b>	<b>2,200</b>	<b>25.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	4 quarterly report prepared and submitted to the Office of CAO, 24 staff salaries paid for 12 months by the 30th day of every month.	0	Low staff motivation due to the current inflation.
	24 staff salaries paid for 12 months by the 30th day of every month.	Departmental Annual workplan and budget prepared.		
	Departmental Annual workplan and budget prepared.	12 Departmental meetings held.		
	8 Departmental meetings held.	12 District Technical planning		
	12 Technical planning committee meetings attended.			
	Routine field inspection conducted.			

*Expenditure*

211101 General Staff Salaries	87,106	105,461	121.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,668	83.4%
227001 Travel inland	4,689	4,680	99.8%
227004 Fuel, Lubricants and Oils	2,260	2,130	94.2%
228002 Maintenance - Vehicles	3,000	3,000	100.0%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>87,106</b>	<i>Wage Rec't:</i>	105,461	<i>Wage Rec't:</i>	121.1%
<i>Non Wage Rec't:</i>	<b>14,449</b>	<i>Non Wage Rec't:</i>	11,478	<i>Non Wage Rec't:</i>	79.4%
<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%
<b>Total</b>	<b>101,554</b>	<b>Total</b>	<b>116,939</b>	<b>Total</b>	<b>115.1%</b>

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

No of bottle necks removed from CARs	18 (3 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	14 (10 kms maintained in the various S/counties of: Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede.)	77.78	The centre should increase for the maintenance of the CAIP rehabilitated roads.
Non Standard Outputs:		N/A		

**Expenditure**

291001 Transfers to Government Institutions	<b>0</b>	90,695	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>90,695</b>	<i>Non Wage Rec't:</i>	90,695	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,695</b>	<b>Total</b>	<b>90,695</b>	<b>Total</b>	<b>100.0%</b>

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	0 (Not planned for in this quarter.)	0 (N/A)	0	The road fund should the 3 Towns under that special program of tarmacking of roads like it is in others urban councils in the country.
Length in Km of Urban paved roads routinely maintained	9 (Bugembe Town council (3kms); Buwenge Town Council (3kms); kakira Town Council (3kms))	9 (9 kms of roads were cleared of the Bush, regrading and regravell, construction of drains and stone picking done in the 3 Town councils of; Bugembe, Buwenge and Kakira)	100.00	

Non Standard Outputs: N/A

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	<b>0</b>	239,889	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>342,117</b>	<i>Non Wage Rec't:</i>	239,889	<i>Non Wage Rec't:</i>	70.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>342,117</b>	<b>Total</b>	<b>239,889</b>	<b>Total</b>	<b>70.1%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba	38 (38kms of roads maintained on the following roads: Kabowa - Budima; Wakitaka -	88.37	The wages set for the road gangs by the Ministry of works
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and Lubani - Buwenge Roads.)	Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)		does not attract workers especially for the case of Jinja District, up to now the centre has not yet equipped the Regional Mechanical Workshops at Bugembe, where the District is required to borrow.
Length in Km of District roads routinely maintained	147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	147 (147kms of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	0	497,899		N/A
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 496,939	Non Wage Rec't: 497,899	Non Wage Rec't:	100.2%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total 496,939</b>	<b>Total 497,899</b>	<b>Total</b>	<b>100.2%</b>

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

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	0	The cost of maintaining these newly acquired equipment is high.
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*Expenditure*



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and equipment	137,182	130,230	94.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	137,182	130,230	94.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>137,182</b>	<b>130,230</b>	<b>94.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 12 months.	0	Inadequate funding to the department.
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	3 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.		
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.		
	One departmental procurement Work Plan prepared.	Supported 3 P		
	One departmental Workplan and Budget prepared and approved by council.			
	Renovation of the floor in the Water development department by replacing tiles and Curtains and repainting and plumbing fittings.			

**Expenditure**

211101 General Staff Salaries	31,278	31,775	101.6%
221009 Welfare and Entertainment	9,200	9,200	100.0%
222001 Telecommunications	1,800	1,800	100.0%
223005 Electricity	1,200	1,200	100.0%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	960	960	100.0%	
227004 Fuel, Lubricants and Oils	16,720	16,720	100.0%	
228001 Maintenance - Civil	20,000	20,000	100.0%	
228002 Maintenance - Vehicles	8,000	8,000	100.0%	
Wage Rec't:	31,278	Wage Rec't: 31,775	Wage Rec't:	101.6%
Non Wage Rec't:	720	Non Wage Rec't: 720	Non Wage Rec't:	100.0%
Domestic Dev't:	57,160	Domestic Dev't: 57,160	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>89,158</b>	<b>Total 89,655</b>	<b>Total</b>	<b>100.6%</b>

**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.)	51 (51 sources tested for water quality in the various 6 S/countnies of Budondo, Butagaya, Buwenge, Buyengo, Busedde, and Mafubira.)	85.00	The re-introduction of VAT on water services affected the number of water sources tested for water quality.
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	12 (12 supervision visits made Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	51 (51 water points tested for water quality in the various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	85.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room)	4 (4quarterly meeting held at the District Water office board room)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

221002 Workshops and Seminars	12,240	12,099	98.8%	
225001 Consultancy Services- Short term	12,036	12,036	100.0%	
227001 Travel inland	11,250	11,250	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,526	Domestic Dev't: 35,385	Domestic Dev't:	99.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,526</b>	<b>Total 35,385</b>	<b>Total</b>	<b>99.6%</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (N/A)	0	Poor O & M of the facilities by the user communities.
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.)	20 (20 Bore holes rehabilitated at; Nawangoma, Kyomya West, Kagera Valley, Namizi West, Namizi East, Nawaguma A, Kiwagama North, Budima, Kiwagama South, Kimbunthaire Budhaga, Bukose, Yuuka, Bukyebambe, Bukoloboza, Nawamboga B, Namata B, Bugongwe, Bugaya, Buwekula, and Wanyange Lake.)	100.00	

Non Standard Outputs:

N/A

**Expenditure**

211103 Allowances	57,234	41,000	71.6%
227001 Travel inland	5,084	5,084	100.0%
228004 Maintenance – Other	111,360	111,360	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,500	100.0%
Domestic Dev't:	113,944	113,944	100.0%
Donor Dev't:	57,234	41,000	71.6%
<b>Total</b>	<b>173,678</b>	<b>157,444</b>	<b>90.7%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	N/A
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	3 (2 S/county advocacy meetings held at Kagoma county, butembe county and 1 District advocacy held at YMCA Jinja.  Baseline survey conducted on Household sanitation and hygiene in	100.00	
	Baseline survey conducted on Household sanitation and hygiene in			
	Follow up visits to areas where baseline survey was conducted			
	Conducted home improvement campaign)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	53 (53 water user committees formed in the various 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
221002 Workshops and Seminars	<b>41,983</b>	42,124	100.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>41,983</b>	42,124	Domestic Dev't:	100.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,983</b>	<b>42,124</b>	<b>Total</b>	<b>100.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Poor maintenance of Sanitation facilities at household level.

# Vote: 511 Jinja District

# 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.
	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.

#### Expenditure

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

#### 3. Capital Purchases

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Kamigo Market in Kamigo village, Buwabuzi in Buyengo S/county and Lwanda trading centre Namulesa parish in Mafubira S/county.)	2 (2 public latrines in RGCs constructed at Kamiigo Market in Buyengo S/county and Lwanda trading centre in Mafubira S/county.)	100.00	Delayed procurement of service providers affecting timely implementation of planned activities.
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	0	23,600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,600	23,600	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,600</b>	<b>23,600</b>	<b>100.0%</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	18 (18 Boreholes constructed at, Kazinga, Kyomya Central, Kabowa- Kampala, Namizi East, Kisozi A, Nawaguma B, Buwala A, Yuuka, Muwangi, Magamaga West, Muguluka West, Namalere Central, Kamiigo RGC, Kayalwe A, Itakaibolu, Kaliro - Bupupa, Butiki Matala, and Namulesa.)	100.00	Delayed procurement of service providers affected timely implementation of the planned activities.
No. of deep boreholes rehabilitated	25 (20 and 5 deep bore holes and protected springs rehabilitated.)	25 (20 and 5 deep bore holes and protected springs rehabilitated.)	100.00	

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention fees for construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.	Retention fees paid for the construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	430,662	430,662	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	430,662	430,662	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>430,662</b>	<b>430,662</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid for 12 months by the 30th day of June	0	Unspent wages are because 1 staff retired, 1 was dismissed during the course of the financial year. Furthermore, salary addition for the various officers in acting positions for more than the stimulated 6 months were stopped thus these accumulated.
	4 quarterly Monitoring and inspection reports.	4 quarterly monitoring reports compiled and submitted to relevant authorities,		

*Expenditure*

211101 General Staff Salaries	120,768	120,768	100.0%
221009 Welfare and Entertainment	200	185	92.3%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
222001 Telecommunications	250	249	99.6%
227002 Travel abroad	0	900	N/A
227004 Fuel, Lubricants and Oils	2,818	3,050	108.2%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>120,768</b>	<i>Wage Rec't:</i>	120,768	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>3,876</b>	<i>Non Wage Rec't:</i>	4,984	<i>Non Wage Rec't:</i>	128.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>124,644</b>	<b>Total</b>	<b>125,752</b>	<b>Total</b>	<b>100.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	10 (In Mawoito, Buwenge accessible to 300,000 local farmers)	0	LGSMF funds availed to the department enabled the purchase and distribution of over 17,000 tree seedlings that were planted mainly in Buwenge Subcounty. The enabled performance beyond planned.
Area (Ha) of trees established (planted and surviving)	10 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)	16 (16 forestry awareness drives conducted in subcounties of Mafubira, Kakira, Buwenge, Butagaya were visited and enlightened about forestry conservation)	160.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224006 Agricultural Supplies	<b>5,000</b>	5,000	100.0%
225001 Consultancy Services- Short term	<b>4,249</b>	4,262	100.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,249</b>	4,262	100.3%
<i>Domestic Dev't:</i>	<b>5,000</b>	5,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,249</b>	<b>Total 9,262</b>	<b>Total 100.1%</b>

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

No. of community members trained (Men and Women) in forestry management	()	20 (20 communities Buwenge were visited and trained in forestry management)	0	LGSMF funds availed to the department enabled the training of 20 communities within Buwenge Subcounty before trees were distributed to them.
No. of Agro forestry Demonstrations	2 (Buyengo, Buwenge)	2 (2 Agro forestry demonstration at Buwenge and Buyengo subcounties established)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	<b>3,742</b>	2,540	67.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,742</b>	2,540	67.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,742</b>	<b>Total 2,540</b>	<b>Total 67.9%</b>

**Output: Forestry Regulation and Inspection**

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspection reports.)	12 (12 monitoring and compliance inspections undertaken in Butagaya, Mafubira, Kakira, Budondo, Buyengo, Busedde and JMC.)	100.00	Delayed receipt and maturity pf funds to conduct monitoring ad compliance inspections. However, EFPPs provided the necessary reports for the respective areas
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	12 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.  Field monitoring and inspection reports prepared and submitted to relevant authorities.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	200	200.0%
227001 Travel inland	2,500	2,740	109.6%
227004 Fuel, Lubricants and Oils	3,180	3,068	96.5%
228002 Maintenance - Vehicles	342	342	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,122	6,350	103.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,122</b>	<b>6,350</b>	<b>103.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (6 meetings and trainings in the Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde.)	6 (6 Meetings and trainings in the Sub counties of Budondo, butagaya, mafubira and Busedde to form water shed management committees.)	100.00	Timely receipt of funds enabled field monitoring activities
Non Standard Outputs:	Reports on activities	6 Field monitoring reports compiled and submitted to relevant authorities.		

*Expenditure*

227001 Travel inland	2,200	2,050	93.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	2,050	93.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>2,050</b>	<b>93.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 WAP developed)	1 (Continued preparation on the Wetland Action Plan)	100.00	Partnership with the Ministry of Water and enviroment as well as the Itanda project enabled the
Area (Ha) of Wetlands demarcated and restored	()	1 (Demarcation of River Nile bank in Butagaya subcounty)	0	



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	N/A		commencement of demarcation proceedings of the river Nile bank at Butagaya subcounty
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*Expenditure*

211103 Allowances	1,650	1,975	119.7%
221011 Printing, Stationery, Photocopying and Binding	1,191	3,074	258.1%
227001 Travel inland	3,387	3,230	95.4%
227004 Fuel, Lubricants and Oils	2,750	2,750	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,978	11,029	122.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,978</b>	<b>11,029</b>	<b>122.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (30 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	100.00	Trainings were mainly refresher ones for already inducted EFPPs who were mandated to scout for new members.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,134	1,543	72.3%
221002 Workshops and Seminars	3,300	2,700	81.8%
227004 Fuel, Lubricants and Oils	3,190	900	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,624	5,142	59.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,624</b>	<b>5,142</b>	<b>59.6%</b>

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

No. of monitoring and compliance surveys undertaken	(Reports)	12 (12 monitoring reports produced for JMC, Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo)	0	Funds meant for screening and assessment of LGMSD project were sent and received late thus activities were abt delayed.
Non Standard Outputs:	Screening of 50 LGMSD projects, and monitoring them	25 LGMSD projects screened and assessment done for the implementation of the mitigation measures.		

*Expenditure*

227004 Fuel, Lubricants and Oils	880	880	100.0%
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>880</b>	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>880</b>	<b>Total</b>	<b>880</b>	<b>Total</b>	<b>100.0%</b>

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

No. of new land disputes settled within FY	(This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	8 (8 Community sensitisation on new land laws carried out in the 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira working with members of the courts of law and LC courts.)	0	Consideration of a sum of Shs. 10,000,000 for the processing of land titles for district land enabled JDLG to obtain 3 freehold titles as well as more frequent inspections of developments in the various subcounties.
Non Standard Outputs:	150 inspections planned.	30 Inspections conducted in Mafubira, Kakira, Bugembe, Buwenge, Butagaya, Busedde, Buyengo, Budondo subcounties.		

*Expenditure*

211103 Allowances	<b>9,080</b>	10,088	111.1%
223001 Property Expenses	<b>0</b>	4,342	N/A
227001 Travel inland	<b>6,538</b>	10,421	159.4%
227004 Fuel, Lubricants and Oils	<b>450</b>	450	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,068</b>	<i>Non Wage Rec't:</i>	25,301	<i>Non Wage Rec't:</i>	157.5%
<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%
<b>Total</b>	<b>16,068</b>	<b>Total</b>	<b>25,301</b>	<b>Total</b>	<b>157.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No comment.

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 the end of every year  12 departmental meetings held.  4 quarterly monitoring and mentoring reports to be made.
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*Expenditure*

211101 General Staff Salaries	48,840	42,501	87.0%
211103 Allowances	0	294	N/A
221002 Workshops and Seminars	1,000	1,000	100.0%
221009 Welfare and Entertainment	300	160	53.3%
221011 Printing, Stationery, Photocopying and Binding	400	642	160.6%
221014 Bank Charges and other Bank related costs	0	28	N/A
222001 Telecommunications	250	20	8.0%
223006 Water	0	50	N/A
227001 Travel inland	7,350	24,533	333.8%
227004 Fuel, Lubricants and Oils	1,200	504	42.0%
228002 Maintenance - Vehicles	0	5,200	N/A
228004 Maintenance – Other	3,700	3,684	99.6%
291003 Transfers to Other Private Entities	0	11,278	N/A
<i>Wage Rec't:</i>	<b>48,840</b>	<i>Wage Rec't:</i> 42,501	<i>Wage Rec't:</i> 87.0%
<i>Non Wage Rec't:</i>	<b>8,050</b>	<i>Non Wage Rec't:</i> 19,737	<i>Non Wage Rec't:</i> 245.2%
<i>Domestic Dev't:</i>	<b>6,150</b>	<i>Domestic Dev't:</i> 27,655	<i>Domestic Dev't:</i> 449.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>63,039</b>	<b>Total 89,893</b>	<b>Total 142.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	250 (250 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)	189 (189 children 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)	75.60	Funds released in time to enable inspection and supervision of children's homes. However, limited number of such homes inhibited settlement of children
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6 in Walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.	163 children homes were supervised on a quarterly basis in LLGs.
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*Expenditure*

227001 Travel inland	964	126	13.1%
227004 Fuel, Lubricants and Oils	0	251	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	964	377	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>964</b>	<b>377</b>	<b>39.1%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.	300 Guidance and counselling sessions conducted at the District Office and the communities in the District.	0	Timely receipt of funding.
	650 social welfare cases to be settled at the District Office and the communities in the District..	550 social welfare cases settled at the District		
	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.			
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.			

*Expenditure*

227004 Fuel, Lubricants and Oils	0	251	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	251	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>251</b>	<b>25.1%</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	10 (10 active community development workers at District headquarter (1), 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(1) and Budondo. S/C(1))	10 (10 active community development workers at District headquarter (1), 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(1) and Budondo. S/C(1))	100.00	Additional funds allocated for the 4th quarter which enabled more community sensitization drives.
Non Standard Outputs:	20 community sensitisation programs to be made for each sub county ( NAADS, CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	20 community sensitisation programs made for each sub county (CDD,GBV, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	3,456	172.8%
227004 Fuel, Lubricants and Oils	<b>500</b>	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,420</b>	3,581	81.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,420</b>	<b>3,581</b>	<b>81.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	6770 (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)	6770 (In 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)	100.00	All FAL learners and instructors are reached each quarter thus target. However, some learners completed Level 3, passed on while others lost interest in the classes.
Non Standard Outputs:	2 stakeholders review meetings to be held at the District and 4 instructors for a held.	4 instructors review meeting held.		

*Expenditure*

211103 Allowances	<b>9,393</b>	10,475	111.5%
221002 Workshops and Seminars	<b>1,870</b>	2,250	120.3%
221011 Printing, Stationery, Photocopying and Binding	<b>687</b>	403	58.7%
222001 Telecommunications	<b>924</b>	520	56.3%
227001 Travel inland	<b>3,410</b>	3,100	90.9%
227004 Fuel, Lubricants and Oils	<b>1,196</b>	813	68.0%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,480</b>	<i>Non Wage Rec't:</i>	17,561	<i>Non Wage Rec't:</i>	100.5%
<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%
<b>Total</b>	<b>17,480</b>	<b>Total</b>	<b>17,561</b>	<b>Total</b>	<b>100.5%</b>

**Output: Gender Mainstreaming**

0 No comment.

Non Standard Outputs:	Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	2 gender mainstreaming workshops conducted at the District HQs and Butagaya S/C for Kagoma County
	2 bi-annual skills development trainings to be carried out..	5 Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.
	1 Gender mainstreamed workplan prepared.	
	10 Gender focal point persons identified and mentored in 10 sectors.	
	6 gender awareness workshops conducted	

**Expenditure**

221002 Workshops and Seminars	<b>31,000</b>	18,945	61.1%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	3,000	100.0%
222001 Telecommunications	<b>1,000</b>	1,000	100.0%
227001 Travel inland	<b>6,500</b>	9,000	138.5%
227004 Fuel, Lubricants and Oils	<b>3,015</b>	3,015	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,515</b>	<i>Non Wage Rec't:</i>	26,015
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>21,000</b>	<i>Donor Dev't:</i>	8,945
<b>Total</b>	<b>44,515</b>	<b>Total</b>	<b>34,960</b>
		<b>Total</b>	<b>78.5%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	250 (250 children to be settled in the sub-counties/T/Cs of: Mafubira Budondo Busede Butagaya Buwenge	160 (160 children settled in the sub-counties/T/Cs of: Mafubira Budondo Busede Butagaya Buwenge	64.00	Several cases still being resolved and nyet to be settled
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Buyengo  
 Buwenge T/C  
 Bugembe T/C  
 Kakira T/C.)

Non Standard Outputs:

N/A

N/A

*Expenditure*

221009 Welfare and Entertainment	3,000	2,800	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,800	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,800</b>	<b>93.3%</b>

**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.)	100.00	N/A
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NAKANYONYI PHOTO  
 STUDIO LAB AND  
 TRAINING GROUP,  
 KIGALAGALA YOUTH  
 PRODUCE BUYING AND  
 SELLING GROUP  
 ITAKAIBOLU YOUTH'S  
 PIGGERY PROJECT  
 BUTIKI YOUTH  
 DEVELOPMENT  
 ASSOCIATION  
 BUWEKULA YOUTH  
 COMPUTER RESOURCE  
 CENTER  
 NABITAMBALA YOUTH  
 WELDING AND METAL  
 FABRICATION  
 LINE SECURITY  
 FUNCTIONAL HIRE  
 SERVICES TENTS YOUTH  
 EMPOWERMENT GROUP  
 KABYAZA SUGAR CANE  
 GROWING JOINT BODA-  
 BODA YOUTH  
 ASSOCIATION  
 GEMAKUMWINO YOUTH  
 DAIRY PRODUCTION  
 ASSOCIATION  
 BUTANGALA PIGGERY  
 PROJECT  
 MPUNGWE YOUTH  
 DEVELOPMENT  
 ASSOCIATION  
 MAGAMAGA YOUTH  
 DEVELOPMENT  
 ASSOCIATION

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

BUWAGI YOUTH PASSION  
 FRUIT GROUP  
 BULONDO YOUTH  
 CARPENTRY GROUP  
 DUMBA LADIES SALOON  
 YOUTH JOB CREATORS  
 IBUNGU EAST POULTRY  
 DEVELOPMENT GROUP  
 LUBANI YOUTH  
 LUMBERING AND  
 CARPENTRY  
 ITANDA YOUTH DAIRY  
 FARMING ASSOCIATION  
 WAIBUGA YOUTH CATTLE  
 TRADERS  
 BULONDO B YOUTH DIARY  
 PRODUCTION GROUP  
 SMALL SCALE INDUSTRIES  
 CHURCH ZONE YOUTH  
 FORUM  
 YOUTH EMPOWERMENT  
 PROJECT  
 NAMALEMBA YOUTH  
 DAIRY FARMERS  
 WANYAMA YOUTH'S  
 COSMETIC PROJECT  
 NALINAIBI IMPRESSED  
 YOUTH PRODUCE BUYERS  
 AND SELLERS GROUP  
 BUFUULA YOUTH IN  
 DEVELOPMENT  
 KATWE SINGLES MINISTRY  
 AT THE CATHEDRAL  
 HARDWARE YOUTH GROUP  
 BUWUMA YOUTH DAIRY  
 PRODUCTION  
 JOIN THE HANDS OF YOUTH  
 LIVE WITH HOPE YOUTH  
 ORGANIZATION  
 NAMALERE YOUTH  
 FARMERS ASSOCIATION  
 BUYENGO UNITED YOUTH  
 PROJECT  
 BUWEKULA STEPS TO  
 CHRIST HOLY MINISTRY  
 BUYENGO YOUTH FAITH  
 COMMUNITY  
 DEVELOPMENT INITIATIVE  
 FRUITS AND TREE  
 NURSERY  
 KAYUNGA YOUTH  
 ASSOCIATION  
 BUGONGWE YOUTH  
 DEVELOPMENT  
 ASSOCIATION  
 BUDUMBULI EAST RISE  
 AND SHINE YOUTHS BRICK  
 MAKERS GROUP



**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

BUYENGO YOUTH  
SUPPORT ASSOCIATION  
WANYAMA YOUTH LINK  
STATIONARY GROUP  
BUILD THE YOUTH AFRICA  
INTERNET CAFÉ  
BUDUMBULI WEST MBOGO  
YOUTHS VIDEO LIBRARY  
GROUP  
WAKITAKA YOUTH  
ASSOCIATION CARPENTRY  
WOODWORKS)

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	5,863	2,800	47.8%
228002 Maintenance - Vehicles	0	100	N/A
291003 Transfers to Other Private Entities	0	325,232	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,367	2,900	Non Wage Rec't:	45.5%
Domestic Dev't:		325,232	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,367</b>	<b>328,132</b>	<b>Total</b>	<b>5153.6%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of disabled and elderly assisted. Mafubira S/C, ( 2), Busedde (1), butagaya(2), Kakira T/C(1, ) Buwenge T/C (2) and Buwenge rural (2))	10 (10 groups of disabled and elderly assisted to start income generating projects)	100.00	No comment.
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Non Standard Outputs:	4 quarterly District Disability council meetings held at the District headquarters.	4 quarterly District Disability council meeting held at the District headquarters.
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*Expenditure*

221002 Workshops and Seminars	1,000	1,000	100.0%	
227001 Travel inland	1,000	300	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,183	1,300	Non Wage Rec't:	40.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,183	1,300	Total	40.8%

**Output: Work based inspections**

0 N/A

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 labour inspections made ,12 industrial strikes settled,160 labour complaints settled, 120 workers compensation cases settled.	20 labour inspections made, 8 industrial strikes settled, 50 labour complaints settled, 20 workers compensation cases settled.
	4 quarterly reports prepared and submitted to CAO.	
	12 trainings for employees on labour issues made.	
	4 quarterly meetings held at district Headquarters with Human resource managers from various institutions in Jinja.	

*Expenditure*

227004 Fuel, Lubricants and Oils	500	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	125	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>125</b>	<b>25.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 women Council supported at the District level.)	4 (4 women Council supported at the District level.)	400.00	No comment.
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	4 quarterly Women Council meetings held at the District Headquarters.		
	4 Quarterly monitoring reports made	4 Quarterly monitoring reports made		

*Expenditure*

221002 Workshops and Seminars	6,367	4,994	78.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,367	4,994	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,367</b>	<b>4,994</b>	<b>78.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTPC meetings and workshops attended.	4 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTPC meetings hel	0	Inadequate funds for office operations.
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**Expenditure**

211101 General Staff Salaries	41,894	51,432	122.8%
221011 Printing, Stationery, Photocopying and Binding	934	934	100.0%
227001 Travel inland	1,064	1,400	131.6%
227003 Carriage, Haulage, Freight and transport hire	1,965	1,950	99.2%
Wage Rec't:	41,894	Wage Rec't: 51,432	Wage Rec't: 122.8%
Non Wage Rec't:	3,963	Non Wage Rec't: 4,284	Non Wage Rec't: 108.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,857</b>	<b>Total 55,716</b>	<b>Total 121.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and in place.)	12 (12 sets of minutes compiled and endorsed by relevant authority.)	100.00	Inadequate funds for monitoring and repair and service of the Planning Unit vehicle and computers. The double cabin vehicle was acquired in 1998. It is very old.
No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing.)	4 (4 staff qualified in the District Planning Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 2,000	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 2,000</b>	<b>Total 100.0%</b>

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Output: 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 collected from 11 departments at district head quarters, 9 sub county head quarters, and 87 Primary Schools.	0	The department is grossly underfunded and implementing this critical function continues to be very difficult.
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*Expenditure*

227001 Travel inland	1,232	924	75.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,232	924	75.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>1,232</b>	<b>924</b>	<b>75.0%</b>

**Output: Project Formulation**

Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	4 quarterly Environmental impact assessment for district projects carried by the District Environmental Officer.	0	No comment.
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*Expenditure*

227001 Travel inland	2,316	2,316	100.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,316	2,316	100.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>2,316</b>	<b>2,316</b>	<b>100.0%</b>

**Output: Development Planning**

0	The department lacks sufficient funding to implement the planned activities.
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted.	40 copies of Draft DDP for the FY 2015/16 prepared and Distributed to stakeholders
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed	Final Performance contract Form B for FY2015/16 produced and distributed
	15 Copies of BFP for FY2014/15 produced and distributed	15 Copies of BFP for FY2015/16 produced and distributed
	5 Copies of draft PC Form B for FY2014/15 produced and distributed	23 copies of Internal assessm
	23 copies of Internal assessment reports and disseminate to all key stakeholders	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>

**Output: Operational Planning**

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	0	Limited funding to the department affecting program implementation.
	All Plans of LLGs intergrated and of required quality.	All Plans of LLGs intergrated and of req		

*Expenditure*

221002 Workshops and Seminars	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel inland	4,838	4,838	100.0%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,838</b>	<i>Non Wage Rec't:</i>	8,838	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,838</b>	<b>Total</b>	<b>8,838</b>	<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	4 Quarterly field monitoring activity carried out for both district LLGs development projects, reports compiled and shared with key stakeholders and key lessons learnt, review meetings held and action plan drawn.	0	Inadequate funding to effectively visit all projects and inadequate sampling is used to represent the overall picture.
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*Expenditure*

227001 Travel inland	32,646	31,197	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,838	8,838	100.0%
Domestic Dev't:	23,808	22,359	93.9%
Donor Dev't:		0	0.0%
Total	32.646	31.197	95.6%

**Confirmation by Head of Department**

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

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

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

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

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

0	There is no substantive Internal Auditor.
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**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	5 staff salaries paid for 12 months by the 30th day of the month,
	Annual subscription to Local Gov't internal Auditors' Association made.	1 quarterly performance report prepared and submitted to relevant authorities,
	4 quarterly departmental Budget performance reports made.	6 council and 12 committee council meetings held,
	6 Council and committee meetings attended.	183 copies of newspapers procured.
	730 copies of newspapers procured.	
	4 Investigation carried out in schools, Health centres, District departments, LLG	

*Expenditure*

211101 General Staff Salaries	42,020	40,132	95.5%
211103 Allowances	0	1,639	N/A
Wage Rec't:	42,020	40,132	95.5%
Non Wage Rec't:		1,639	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,020</b>	<b>41,771</b>	<b>99.4%</b>

**Output: Internal Audit**

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made, 16 USE school audits made, 12 Audit inspections for Health training schools made. 62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	271 (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.)	95.42	The activity requires a lot of movements yet the department has no vehicle in good running condition.
Date of submitting Quaterly Internal Audit Reports	(Four quarterly audit reports submitted to District Council, MOLG.)	15/7/2015 (4 quarterly audit reports submitted to District Council, MOLG.)	0	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	1,241	1,240	99.9%
221003 Staff Training	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	1,095	1,095	100.0%
221008 Computer supplies and Information Technology (IT)	1,400	1,450	103.6%
221009 Welfare and Entertainment	2,440	2,440	100.0%

**Vote: 511** Jinja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100.0%
221017 Subscriptions	800	800	100.0%
222001 Telecommunications	840	840	100.0%
227001 Travel inland	7,200	7,621	105.8%
227004 Fuel, Lubricants and Oils	6,320	7,820	123.7%
228002 Maintenance - Vehicles	4,079	4,259	104.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 29,815		Non Wage Rec't: 31,965	Non Wage Rec't: 107.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 29,815</b>		<b>Total 31,965</b>	<b>Total 107.2%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't: 21,160,255	Wage Rec't: 18,071,819	Wage Rec't: 85.4%
Non Wage Rec't: 7,387,327	Non Wage Rec't: 7,152,011	Non Wage Rec't: 96.8%
Domestic Dev't: 1,886,587	Domestic Dev't: 1,965,217	Domestic Dev't: 104.2%
Donor Dev't: 916,825	Donor Dev't: 444,629	Donor Dev't: 48.5%
<b>Total 31,350,994</b>	<b>Total 27,633,675</b>	<b>Total 88.1%</b>



**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugembe T/C</b>		<i>LCIV: Butembe</i>		<b>455,760</b>	<b>191,240</b>
<b>Sector: Works and Transport</b>				<b>331,600</b>	<b>130,230</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>331,600</b>	<b>130,230</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>137,182</b>	<b>130,230</b>
LCII: Katende				137,182	130,230
Item: 231005 Machinery and equipment					
<b>Mechanical imprest.</b>	Katende road village.	Other Transfers from Central Government	Completed	137,182	130,230
			(Working condition)		
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>149,209</b>	<b>0</b>
LCII: Katende				149,209	0
Item: 263202 LG Unconditional grants					
<b>Funds transferred to:</b>	Katende village	Urban Unconditional Grant - Non Wage	N/A	149,209	0
<b>Bugembe T/C</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,209</b>	<b>0</b>
LCII: Katende				45,209	0
Item: 263201 LG Conditional grants					
<b>Provision for the various office operations.</b>	Katende village	Roads Rehabilitation Grant	N/A	45,209	0
<b>Sector: Education</b>				<b>52,273</b>	<b>39,554</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,273</b>	<b>39,554</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Nakanyonyi				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightening arrestor in Nakanyonyi p/s</b>	Nakanyonyi P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,341</b>	<b>16,055</b>
LCII: Budumbuli West				17,341	16,055
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at Bugembe P/s:</b>	Bugembe P/S	Conditional Grant to SFG	N/A	17,341	16,055
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,932</b>	<b>23,499</b>
LCII: Budumbuli West				8,065	7,607
Item: 263311 Conditional transfers for Primary Education					
<b>Bugembe P/s</b>	Bugembe P/s	Conditional Grant to Primary Education	N/A	8,065	7,607
			(Funds transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugembe T/C</b>		<i>LCIV: Butembe</i>		<b>455,760</b>	<b>191,240</b>
LCII: Nakanyonyi				17,866	15,891
Item: 263311 Conditional transfers for Primary Education					
<b>Nakanyonyi P/s</b>	Nakanyonyi P/s	Conditional Grant to Primary Education	N/A	17,866	15,891
(Funds transferred)					
<b>Sector: Health</b>				<b>71,887</b>	<b>21,456</b>
<b>LG Function: Primary Healthcare</b>				<b>71,887</b>	<b>21,456</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,763</b>	<b>6,974</b>
LCII: Budumbuli West				9,763	6,974
Item: 263104 Transfers to other govt. units					
<b>Aroma HCIII</b>		Conditional Grant to PHC - development	N/A	9,763	6,974
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,125</b>	<b>14,482</b>
LCII: Wanyama				62,125	14,482
Item: 263104 Transfers to other govt. units					
<b>Bugembe HC IV</b>		Conditional Grant to PHC- Non wage	N/A	62,125	14,482

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>406,913</b>	<b>288,620</b>
<b>Sector: Works and Transport</b>				<b>56,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,190</b>	<b>0</b>
LCII: Kisasi				12,190	0
Item: 263204 Transfers to other govt. units					
<b>Busedde S/C</b>		Other Transfers from Central Government	N/A	12,190	0
<b>Output: District Roads Maintenance (URF)</b>				<b>44,010</b>	<b>0</b>
LCII: Itakaibolu				44,010	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 4.3km of roads.</b>	Namasiga - Itakaibolu road (4.3km)	Roads Rehabilitation Grant	N/A	44,010	0
<b>Sector: Education</b>				<b>232,034</b>	<b>220,915</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,442</b>	<b>65,348</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Nalinaibi				9,000	0
Item: 312104 Other Structures					
<b>Installation of Lightening Arrestors in Nalinainbi P/S</b>	Nalinainbi P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,442</b>	<b>65,348</b>
LCII: Bugobya				20,263	19,457
Item: 263311 Conditional transfers for Primary Education					
<b>Namasiga P/s</b>	Namasiga P/s	Conditional Grant to Primary Education	N/A	6,874	6,593
			(Funds transferred)		
<b>Nanfugaki P/s</b>	Nanfugaki P/s	Conditional Grant to Primary Education	N/A	6,754	6,556
			(Funds transferred)		
<b>Nabirama P/s</b>	Nabirama P/s	Conditional Grant to Primary Education	N/A	6,635	6,308
			(Funds transferred)		
LCII: Itakaibolu				14,556	14,465
Item: 263311 Conditional transfers for Primary Education					
<b>Kigalagala P/s</b>	Kigalagala P/s	Conditional Grant to Primary Education	N/A	4,239	4,280
			(Funds transferred)		
<b>Nyenga P/s</b>	Nyenga P/s	Conditional Grant to Primary Education	N/A	5,070	5,059
			(Funds transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>406,913</b>	<b>288,620</b>
<b>Kasozi P/s</b>	Kasozi P/s	Conditional Grant to Primary Education	N/A	5,247	5,126
			(Funds transferred)		
LCII: Kisasi				14,587	13,820
Item: 263311 Conditional transfers for Primary Education					
<b>Namaganga P/s</b>	Namaganga P/s	Conditional Grant to Primary Education	N/A	11,109	10,297
			(Funds transferred)		
<b>Kakuba P/s</b>	Kakuba P/s	Conditional Grant to Primary Education	N/A	3,478	3,522
			(Funds transferred)		
LCII: Nabitambala				4,718	6,792
Item: 263311 Conditional transfers for Primary Education					
<b>Busige P/s</b>	Busige P/s	Conditional Grant to Primary Education	N/A	4,718	6,792
			(Funds transferred)		
LCII: Nalinaibi				11,318	10,814
Item: 263311 Conditional transfers for Primary Education					
<b>Kiko P/s</b>	Kiko P/s	Conditional Grant to Primary Education	N/A	5,141	4,974
			(Funds transferred)		
<b>Nalinaibi P/s</b>	Nalinaibi P/s	Conditional Grant to Primary Education	N/A	6,177	5,840
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>157,592</b>	<b>155,568</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,592</b>	<b>155,568</b>
LCII: Bugobya				78,205	73,362
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Busedde Seed S.S</b>	Busedde Seed SS	Conditional Grant to Secondary Education	N/A	78,205	73,362
			(Funds transferred)		
LCII: Kisasi				79,386	82,206
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Busede college Bugaya</b>	Busede college Bugaya	Conditional Grant to Secondary Education	N/A	79,386	82,206
			(Funds transferred)		
<b>Sector: Health</b>				<b>76,199</b>	<b>25,224</b>
<b>LG Function: Primary Healthcare</b>				<b>76,199</b>	<b>25,224</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>4,577</b>
LCII: Bugobya				6,786	4,577
Item: 263104 Transfers to other govt. units					
<b>Bwidhabwangu HCII</b>		Conditional Grant to PHC - development	N/A	6,786	4,577
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>69,413</b>	<b>20,648</b>
LCII: Bugobya				61,274	14,113

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>406,913</b>	<b>288,620</b>
Item: 263104 Transfers to other govt. units					
<b>Busede HC III</b>		Conditional Grant to PHC- Non wage	N/A	30,850	7,056
<b>Mpambwa HC III</b>		Conditional Grant to PHC - development	N/A	30,424	7,056
LCII: Kisasi				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Kisasi Hc II</b>		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	2,178
LCII: Nabitambala				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Nabitambala HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Nalinaibi				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Nalinaibi HC II</b>		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	2,178
<b>Sector: Water and Environment</b>				<b>42,480</b>	<b>42,480</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,480</b>	<b>42,480</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,480</b>	<b>42,480</b>
LCII: Bugobya				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Ssenabulya Muhamed, Nabirama village	Conditional transfer for Rural Water	Completed  (In use.)	21,240	21,240
LCII: Itakaibolu				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Waibi James, Itakaibolu village	Conditional transfer for Rural Water	Works Underway  (In use)	21,240	21,240

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakira T/C</b>		<i>LCIV: Butembe</i>		<b>396,531</b>	<b>180,336</b>
<b>Sector: Works and Transport</b>				<b>86,276</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>86,276</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>86,276</b>	<b>0</b>
LCII: Mawoito				86,276	0
Item: 263202 LG Unconditional grants					
<b>unds transferred to:</b>	School village	Urban Unconditional Grant - Non Wage	N/A	86,276	0
<b>Kakira T/C</b>					
<b>Sector: Education</b>				<b>228,710</b>	<b>134,044</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,189</b>	<b>45,727</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,341</b>	<b>16,046</b>
LCII: Mawoito				17,341	16,046
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five</b>	Kagogwa P/S	Conditional Grant to SFG	Completed	17,341	16,046
<b>stance latrines at</b>					
<b>Kagogwa P/s:</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,848</b>	<b>29,681</b>
LCII: Mawoito				21,595	21,424
Item: 263311 Conditional transfers for Primary Education					
<b>Kagogwa P/s</b>	Kagogwa P/s	Conditional Grant to Primary Education	N/A	4,176	4,251
			(Funds transferred)		
<b>St. Steven Estate</b>	St. Steven Estate	Conditional Grant to Primary Education	N/A	8,185	8,205
			(Funds transferred)		
<b>St. Theresa P/s</b>	St. Theresa P/s	Conditional Grant to Primary Education	N/A	9,235	8,967
			(Funds transferred)		
LCII: Mwiri				3,830	3,951
Item: 263311 Conditional transfers for Primary Education					
<b>Mwiri P/s</b>	Mwiri P/s	Conditional Grant to Primary Education	N/A	3,830	3,951
			(Funds transferred)		
LCII: Wairaka				5,423	4,306
Item: 263311 Conditional transfers for Primary Education					
<b>Wairaka P/s</b>	Wairaka P/s	Conditional Grant to Primary Education	N/A	5,423	4,306
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>180,521</b>	<b>88,318</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>180,521</b>	<b>88,318</b>
LCII: Mawoito				180,521	88,318
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakira T/C</b>		<i>LCIV: Butembe</i>		<b>396,531</b>	<b>180,336</b>
<b>Kakira High School</b>	School Village	Conditional Grant to Secondary Education	N/A	180,521	88,318
(Funds transferred)					
<b>Sector: Health</b>				<b>81,545</b>	<b>46,291</b>
<b>LG Function: Primary Healthcare</b>				<b>81,545</b>	<b>46,291</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,097</b>	<b>27,823</b>
LCII: Kabiaza				37,097	27,823
Item: 263101 LG Conditional grants					
<b>Kakira Hospital</b>		Conditional Grant to NGO Hospitals	N/A	0	27,823
Item: 263204 Transfers to other govt. units					
<b>Kakira Hospital</b>		Conditional Grant to NGO Hospitals	N/A	37,097	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,447</b>	<b>18,468</b>
LCII: Karongo				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Kabembe HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Polota				33,595	7,056
Item: 263104 Transfers to other govt. units					
<b>Kakira HC III</b>		Conditional Grant to PHC - development	N/A	33,595	7,056
LCII: Wairaka				8,139	9,234
Item: 263104 Transfers to other govt. units					
<b>Musima HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Wairaka HC II</b>		Conditional Grant to PHC - development	N/A	5,426	7,055

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>759,320</b>
<b>Sector: Agriculture</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>17,500</b>	<b>0</b>
LCII: Mafubira				17,500	0
Item: 312104 Other Structures					
<b>Slaughter slab construction (Phase I)</b>	Mafubira Trading centre.	LGMSD (Former LGDP)	Not Started	17,500	0
<b>Sector: Works and Transport</b>				<b>151,150</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>151,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,048</b>	<b>0</b>
LCII: Mafubira				16,048	0
Item: 263204 Transfers to other govt. units					
<b>Mafubira S/C</b>		Other Transfers from Central Government	N/A	16,048	0
<b>Output: District Roads Maintenance (URF)</b>				<b>135,102</b>	<b>0</b>
LCII: Buwekula				32,752	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 3.2km of roads.</b>	Wakitaka - Kabembe Road (3.2km)	Roads Rehabilitation Grant	N/A	32,752	0
LCII: Mafubira				45,034	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 4.4km of roads.</b>	Mafubira - Butiki Rd (4.4kms)	Roads Rehabilitation Grant	N/A	45,034	0
LCII: Namulesa				57,316	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 5.6km of roads.</b>	Namulesa - Ivunamba Road (5.6km)	Roads Rehabilitation Grant	N/A	57,316	0
<b>Sector: Education</b>				<b>584,864</b>	<b>573,799</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,892</b>	<b>188,824</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Mafubira				6,000	0
Item: 312104 Other Structures					
<b>Installation of lightning arrestor in Mafubira p/s</b>	Mafubira P/S	LGMSD (Former LGDP)	Being Procured	6,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>34,682</b>	<b>64,317</b>
LCII: Mafubira				17,341	31,505
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>759,320</b>
<b>Construction of five stance latrine at Mafubira p/s:</b>	Kabembe P/S	Conditional Grant to SFG	Completed	17,341	31,505
LCII: Wanyange Item: 231007 Other Fixed Assets (Depreciation)				17,341	32,812
<b>Construction of five stance latrine at Kalungami P/s:</b>	Kalungami P/S	Conditional Grant to SFG	Completed	17,341	32,812
<b>Output: Teacher house construction and rehabilitation</b>				<b>81,547</b>	<b>62,226</b>
LCII: Mafubira Item: 312104 Other Structures				81,547	62,226
<b>construction of teachers houses at Mafubira p/s.</b>		Conditional Grant to SFG	Completed	81,547	62,226
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,663</b>	<b>62,281</b>
LCII: Buwekula Item: 263311 Conditional transfers for Primary Education				8,417	8,365
<b>Wakitaka P/s</b>	Wakitaka P/s	Conditional Grant to Primary Education	N/A	8,417	8,365
			(Funds transferred)		
LCII: Buwenda Item: 263311 Conditional transfers for Primary Education				12,382	9,670
<b>Buwenda P/s</b>	Buwenda P/s	Conditional Grant to Primary Education	N/A	6,423	5,432
			(Funds transferred)		
<b>Butiki P/s</b>	Butiki P/s	Conditional Grant to Primary Education	N/A	5,958	4,238
			(Funds transferred)		
LCII: Mafubira Item: 263311 Conditional transfers for Primary Education				16,785	14,074
<b>Mafubira P/s</b>	Mafubira P/s	Conditional Grant to Primary Education	N/A	9,037	6,464
			(Funds transferred)		
<b>Kimasa P/s</b>	Kimasa P/s	Conditional Grant to Primary Education	N/A	7,748	7,609
			(Funds transferred)		
LCII: Namulesa Item: 263311 Conditional transfers for Primary Education				14,105	13,028
<b>Lwanda P/s</b>	Lwanda P/s	Conditional Grant to Primary Education	N/A	5,134	5,942
			(Funds transferred)		
<b>St. Andrew's Nakabango P/s</b>	St. Andrew's Nakabango P/s	Conditional Grant to Primary Education	N/A	4,063	3,233
			(Funds transferred)		

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>759,320</b>
<b>Namulesa Muslim P/s</b>	Namulesa Muslim P/s	Conditional Grant to Primary Education	N/A	4,908	3,853
			(Funds transferred)		
LCII: Wanyange Item: 263311 Conditional transfers for Primary Education				18,974	17,145
<b>Musima P/s</b>	Musima P/s	Conditional Grant to Primary Education	N/A	4,951	4,161
			(Funds transferred)		
<b>Kalungami P/s</b>	Kalungami P/s	Conditional Grant to Primary Education	N/A	5,451	5,203
			(Funds transferred)		
<b>Wanyange P/s</b>	Wanyange P/s	Conditional Grant to Primary Education	N/A	8,572	7,781
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>391,972</b>	<b>384,975</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>391,972</b>	<b>384,975</b>
LCII: Buwekula Item: 263306 Conditional transfers for Secondary Salaries				152,809	152,270
<b>St. Johns S.S.S</b>	Wakitaka Village	Conditional Grant to Secondary Education	N/A	152,809	152,270
<b>Wakitaka</b>			(Funds transferred)		
LCII: Mafubira Item: 263306 Conditional transfers for Secondary Salaries				56,697	52,697
<b>Butembe SSS</b>	Butembe SSS	Conditional Grant to Secondary Salaries	N/A	56,697	52,697
			(Funds transferred)		
LCII: Namulesa Item: 263306 Conditional transfers for Secondary Salaries				152,103	149,348
<b>Lwanda High School</b>	Lwanda High School	Conditional Grant to Secondary Salaries	N/A	56,121	52,988
			(Funds transferred)		
<b>St Monic SS</b>	St Monic SS	Conditional Grant to Secondary Education	N/A	67,058	67,474
			(Funds transferred)		
<b>Nakabango SS</b>	Nakabango SS	Conditional Grant to Secondary Education	N/A	28,924	28,886
			(Funds transferred)		
LCII: Wanyange Item: 263306 Conditional transfers for Secondary Salaries				30,363	30,660
<b>DEWEY PRAGMATIC COLLEGE</b>	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	N/A	30,363	30,660
			(Funds transferred)		
<b>Sector: Health</b>				<b>166,170</b>	<b>143,041</b>
<b>LG Function: Primary Healthcare</b>				<b>166,170</b>	<b>143,041</b>
<i>Capital Purchases</i>					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>759,320</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>111,400</b>	<b>124,873</b>
LCII: Mafubira				111,400	124,873
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of maternity ward at Wakitaka HC II</b>		Conditional Grant to PHC - development	Being Procured	111,400	124,873
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,750</b>	<b>4,577</b>
LCII: Wanyange				9,750	4,577
Item: 263104 Transfers to other govt. units					
<b>St benidict HCII</b>		Conditional Grant to PHC - development	N/A	9,750	4,577
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,019</b>	<b>13,591</b>
LCII: Buwenda				42,306	11,413
Item: 263104 Transfers to other govt. units					
<b>Wakitaka HC III</b>		Conditional Grant to PHC - development	N/A	36,880	7,056
<b>Lwanda HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Buwenda HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Mafubira				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Mafubira HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Sector: Water and Environment</b>				<b>54,280</b>	<b>42,480</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,280</b>	<b>42,480</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,800</b>	<b>0</b>
LCII: Namulesa				11,800	0
Item: 312104 Other Structures					
<b>Construction of a public VIP latrine at Lwanda Trading centre</b>		Conditional transfer for Rural Water	N/A	11,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,480</b>	<b>42,480</b>
LCII: Buwenda				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Mukombe Jamada, Butiki Mataala village	Conditional transfer for Rural Water	Completed (In use)	21,240	21,240
LCII: Namulesa				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>973,964</b>	<b>759,320</b>
<b>Borehole construction</b>	St. Paul Juniour School, Namulesa village	Conditional transfer for Rural Water	Completed	21,240	21,240
			(In use)		

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Butembe</i>		<b>0</b>	<b>11,800</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>11,800</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>11,800</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>11,800</b>
LCII: Not Specified				0	11,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Public Latrine at Lwanda RGC</b>		Conditional transfer for Rural Water	Not Started	0	11,800

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Division</b>		<i>LCIV: Jinja Municipality</i>		<b>333,780</b>	<b>149,093</b>
<b>Sector: Health</b>				<b>114,822</b>	<b>72,559</b>
<b>LG Function: Primary Healthcare</b>				<b>114,822</b>	<b>72,559</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,975</b>	<b>58,531</b>
LCII: Not Specified				11,994	6,000
Item: 231002 Residential buildings (Depreciation)					
<b>Procurement of delivery sets for Health facilities</b>		Conditional Grant to PHC- Non wage	Being Procured	5,994	0
<b>Procurement of Gas cylinders for Immunisation fridges</b>		Conditional Grant to PHC- Non wage	Being Procured	6,000	6,000
LCII: Old Boma Ward				38,980	52,531
Item: 231002 Residential buildings (Depreciation)					
<b>renovation of district health office</b>		Conditional Grant to PHC- Non wage	Being Procured	30,480	44,031
<b>Procurement of office table and chairs for DHO's office</b>		Conditional Grant to PHC- Non wage	Being Procured	8,500	8,500
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>6,971</b>
LCII: Jinja Central West Ward				6,786	6,971
Item: 263104 Transfers to other govt. units					
<b>Jinja islamic HC III</b>		Conditional Grant to PHC - development	N/A	6,786	6,971
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,061</b>	<b>7,056</b>
LCII: Jinja Central East				24,998	0
Item: 263104 Transfers to other govt. units					
<b>Central Division</b>		Donor Funding	N/A	24,998	0
LCII: Old Boma Ward				32,063	7,056
Item: 263104 Transfers to other govt. units					
<b>Muwumba HC III</b>		Conditional Grant to PHC - development	N/A	32,063	7,056
<b>Sector: Water and Environment</b>				<b>46,242</b>	<b>46,242</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,242</b>	<b>46,242</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,242</b>	<b>46,242</b>
LCII: Old Boma Ward				46,242	46,242
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Division</b>		<i>LCIV: Jinja Municipality</i>		<b>333,780</b>	<b>149,093</b>
<b>Environmental impact assessment for sites of new facilities</b>		Conditional transfer for Rural Water	Completed	7,800	7,800
<b>Retention payment and payment for completed works for FY 2012/2013</b>	Ripon Village	Conditional transfer for Rural Water	(Report in place) Completed	38,442	38,442
(In use)					
<b>Sector: Public Sector Management</b>				<b>97,716</b>	<b>30,292</b>
<b>LG Function: District and Urban Administration</b>				<b>91,716</b>	<b>24,292</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>89,216</b>	<b>24,292</b>
LCII: Old Boma Ward				89,216	24,292
Item: 231004 Transport equipment					
<b>Motor vehicle purchase to CAOs office</b>	CAOs Office	Locally Raised Revenues	Being Procured	89,216	24,292
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Old Boma Ward				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Laptop computer</b>		LGMSD (Former LGDP)	N/A	2,500	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>6,000</b>
LCII: Old Boma Ward				6,000	6,000
Item: 231005 Machinery and equipment					
<b>Public address system</b>		LGMSD (Former LGDP)	N/A	6,000	6,000
<b>Sector: Accountability</b>				<b>75,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>75,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>75,000</b>	<b>0</b>
LCII: Old Boma Ward				75,000	0
Item: 231004 Transport equipment					
<b>Hirepurchase of deparmental Double cabin PickupVehicle</b>	Busoga Square. Finance deparment	Locally Raised Revenues	N/A	75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka Division</b>		<i>LCIV: Jinja Municipality</i>		<b>75,634</b>	<b>20,570</b>
<b>Sector: Education</b>				<b>32,261</b>	<b>16,141</b>
<b>LG Function: Secondary Education</b>				<b>32,261</b>	<b>16,141</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,261</b>	<b>16,141</b>
LCII: Nalufenya Ward				32,261	16,141
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mpumwire Seed SS</b>	Ambercourt village	Conditional Grant to Secondary Salaries	N/A	32,261	16,141
(Funds transferred)					
<b>Sector: Health</b>				<b>43,373</b>	<b>4,430</b>
<b>LG Function: Primary Healthcare</b>				<b>43,373</b>	<b>4,430</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>834</b>	<b>4,430</b>
LCII: Nalufenya Ward				834	4,430
Item: 263104 Transfers to other govt. units					
<b>Crescent Medical centre HCIII</b>		Conditional Grant to PHC - development	N/A	834	4,430
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,538</b>	<b>0</b>
LCII: Rubaga Ward				42,538	0
Item: 263104 Transfers to other govt. units					
<b>Mpumude HC IV</b>		Donor Funding	N/A	42,538	0



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

(In use)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese Division</b>		<i>LCIV: Jinja Municipality</i>		<b>53,244</b>	<b>4,577</b>
<i>Sector: Health</i>				<b>53,244</b>	<b>4,577</b>
<i>LG Function: Primary Healthcare</i>				<b>53,244</b>	<b>4,577</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>4,577</b>
LCII: Walukuba East				6,786	4,577
Item: 263104 Transfers to other govt. units					
<b>Masese Danida HCII</b>		Conditional Grant to PHC - development	N/A	6,786	4,577
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,458</b>	<b>0</b>
LCII: Walukuba East				46,458	0
Item: 263104 Transfers to other govt. units					
<b>Walukuba HC IV</b>		Donor Funding	N/A	46,458	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>371,402</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Namizi				10,000	0
Item: 312104 Other Structures					
<b>Slaughter slab perimeter fencing and construction of a public toilet.</b>	Namizi village	LGMSD (Former LGDP)	Not Started	10,000	0
<b>Sector: Works and Transport</b>				<b>16,481</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,481</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,481</b>	<b>0</b>
LCII: Nawangoma				16,481	0
Item: 263204 Transfers to other govt. units					
<b>Budondo S/C</b>		Roads Rehabilitation Grant	N/A	16,481	0
<b>Sector: Education</b>				<b>393,251</b>	<b>256,291</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>158,439</b>	<b>100,473</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Ivunamba				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightning arrester in Kivubuka p/s</b>	Kivubuka P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>55,436</b>	<b>16,074</b>
LCII: Iziru				20,754	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention and on going works b/f in various sub counties.</b>	Iziru P/S	Conditional Grant to SFG	N/A	20,754	0
LCII: Kibibi				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at St John Kizinga P/s:</b>	St John Kizinga P/S	Conditional Grant to SFG	N/A	17,341	0
LCII: Namizi				17,341	16,074
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>371,402</b>
<b>Construction of five stance latrine at St Paul Parents P/s:</b>	St Paul Parent P/S	Conditional Grant to SFG	Completed	17,341	16,074
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,003</b>	<b>84,399</b>
LCII: Buwagi				14,693	13,976
Item: 263311 Conditional transfers for Primary Education					
<b>Kyomya P/s</b>	Kyomya P/s	Conditional Grant to Primary Education	N/A	8,403	8,001
			(Funds transferred)		
<b>Buwagi P/s</b>	Buwagi P/s	Conditional Grant to Primary Education	N/A	6,289	5,975
			(Funds transferred)		
LCII: Ivunamba				14,517	13,144
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabirwa P/s</b>	Kyabirwa P/s	Conditional Grant to Primary Education	N/A	7,769	6,926
			(Funds transferred)		
<b>Kivubuka P/s</b>	Kivubuka P/s	Conditional Grant to Primary Education	N/A	6,747	6,218
			(Funds transferred)		
LCII: Kibibi				17,057	15,674
Item: 263311 Conditional transfers for Primary Education					
<b>Bususwa P/s</b>	Bususwa P/s	Conditional Grant to Primary Education	N/A	4,070	3,890
			(Funds transferred)		
<b>Kibibi P/s</b>	Kibibi P/s	Conditional Grant to Primary Education	N/A	6,494	5,756
			(Funds transferred)		
<b>St. John Kizinga P/s</b>	St. John Kizinga P/s	Conditional Grant to Primary Education	N/A	6,494	6,028
			(Funds transferred)		
LCII: Namizi				21,680	20,579
Item: 263311 Conditional transfers for Primary Education					
<b>Buyala P/s</b>	Buyala P/s	Conditional Grant to Primary Education	N/A	8,467	7,975
			(Funds transferred)		
<b>Budondo P/s</b>	Budondo P/s	Conditional Grant to Primary Education	N/A	6,931	6,588
			(Funds transferred)		
<b>St. Paul Parents P/s</b>	St. Paul Parents P/s	Conditional Grant to Primary Education	N/A	6,282	6,015
			(Funds transferred)		
LCII: Nawangoma				26,057	21,027
Item: 263311 Conditional transfers for Primary Education					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>371,402</b>
<b>Bufuula P/s</b>	Bufuula P/s	Conditional Grant to Primary Education	N/A	3,880	3,726
		(Funds transferred)			
<b>Lukolo Muslim P/s</b>	Lukolo Muslim P/s	Conditional Grant to Primary Education	N/A	5,120	3,780
		(Funds transferred)			
<b>St. Mary's Nsuube P/s</b>	St. Mary's Nsuube P/s	Conditional Grant to Primary Education	N/A	4,880	3,791
		(Funds transferred)			
<b>Nawangoma P/s</b>	Nawangoma P/s	Conditional Grant to Primary Education	N/A	6,141	4,066
		(Funds transferred)			
<b>Lukolo COU P/s</b>	Lukolo COU P/s	Conditional Grant to Primary Education	N/A	6,036	5,664
		(Funds transferred)			
<b>LG Function: Secondary Education</b>				<b>234,812</b>	<b>155,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>234,812</b>	<b>155,817</b>
LCII: Buwagi				51,229	25,631
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nsube SDA SS</b>		Conditional Grant to Secondary Education	N/A	51,229	25,631
		(Funds transferred)			
LCII: Namizi				183,583	130,187
Item: 263306 Conditional transfers for Secondary Salaries					
<b>East Sec School</b>	East Sec School	Conditional Grant to Secondary Education	N/A	80,728	78,727
		(Funds transferred)			
<b>St. Stephen S.S Budondo</b>	Buyala Village	Conditional Grant to Secondary Education	N/A	102,855	51,460
		(Funds transferred)			
<b>Sector: Health</b>				<b>103,401</b>	<b>30,151</b>
<b>LG Function: Primary Healthcare</b>				<b>103,401</b>	<b>30,151</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>103,401</b>	<b>30,151</b>
LCII: Buwagi				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Kyomya HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
		Conditional Grant to PHC - development			
LCII: Ivunamba				64,838	16,560
Item: 263104 Transfers to other govt. units					
<b>Budondo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	62,125	14,382

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>608,092</b>	<b>371,402</b>
<b>Ivunamba HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Kibibi Item: 263104 Transfers to other govt. units				2,713	2,178
<b>Kibibi HC II</b>		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	2,178
LCII: Namizi Item: 263104 Transfers to other govt. units				30,424	7,056
<b>Lukolo HC III</b>		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	30,424	7,056
LCII: Nawangoma Item: 263104 Transfers to other govt. units				2,713	2,178
<b>Nawangoma HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Sector: Water and Environment</b>				<b>84,960</b>	<b>84,960</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>84,960</b>	<b>84,960</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>84,960</b>	<b>84,960</b>
LCII: Buwagi Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	Igadhube Kisambu William, Kyomya Central	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240
LCII: Ivunamba Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	Bakibisemu Steven, Kizinga village	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240
LCII: Namizi Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	Katende Muzamiru Kabowa Kampala village	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240
LCII: Nawangoma Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	Byakika Samson, Namizi East village	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>698,734</b>
<b>Sector: Agriculture</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>17,500</b>	<b>0</b>
LCII: Namagera				17,500	0
Item: 312104 Other Structures					
<b>Slaughter slab construction (Phase I)</b>	Namagera trading centre.	LGMSD (Former LGDP)	Not Started	17,500	0
<b>Sector: Works and Transport</b>				<b>223,795</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>223,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,073</b>	<b>0</b>
LCII: Namagera				18,073	0
Item: 263204 Transfers to other govt. units					
<b>Butagaya S/C.</b>		Roads Rehabilitation Grant	N/A	18,073	0
<b>Output: District Roads Maintenance (URF)</b>				<b>205,722</b>	<b>0</b>
LCII: Budima				114,631	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 11.2km of roads.</b>	Matumu - Buwenge Road (11.2km)	Roads Rehabilitation Grant	N/A	114,631	0
LCII: Nakakulwe				20,470	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 2km of roads.</b>	Lumuli - River Bank (2km)	Roads Rehabilitation Grant	N/A	20,470	0
LCII: Namagera				70,621	0
Item: 263201 LG Conditional grants					
<b>Periodic Maintenance of 6.9km of roads.</b>	Namagera - Bubugo (6.9km)	Roads Rehabilitation Grant	N/A	70,621	0
<b>Sector: Education</b>				<b>528,279</b>	<b>616,846</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>252,653</b>	<b>340,406</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Wansimba				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightning arrestor in Butagaya p/s</b>	Butagaya P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>69,364</b>	<b>192,858</b>
LCII: Nakakulwe				52,023	176,783
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>698,734</b>
<b>Construction of five stance latrine at Lumuli P/s:</b>	Lumuli P/S	Conditional Grant to SFG	Completed	17,341	143,846
<b>Construction of five stance latrines at Imam Hassan P/s:</b>	Imam Hassan P/s:	Conditional Grant to SFG	Completed	17,341	16,910
<b>Construction of five stance latrines at Iwololo P/s:</b>	Iwololo p/s	Conditional Grant to SFG	Completed	17,341	16,027
LCII: Namagera Item: 231007 Other Fixed Assets (Depreciation)				17,341	16,075
<b>Construction of five stance latrines at Mpumwire P/s:</b>	Mpumwire P/S	Conditional Grant to SFG	Completed	17,341	16,075
<b>Output: Teacher house construction and rehabilitation</b>				<b>81,547</b>	<b>62,226</b>
LCII: Nakakulwe Item: 312104 Other Structures				81,547	62,226
<b>construction of teachers houses at Lumuli p/s.</b>		Conditional Grant to SFG	Completed	81,547	62,226
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,742</b>	<b>85,322</b>
LCII: Budima Item: 263311 Conditional transfers for Primary Education				14,295	14,214
<b>Kabembe P/s</b>	Kabembe P/s	Conditional Grant to Primary Education	N/A	4,464	4,441
			(Funds transferred)		
<b>Bituli P/s</b>	Bituli P/s	Conditional Grant to Primary Education	N/A	5,676	5,753
			(Funds transferred)		
<b>Kiwagama</b>	Kiwagama	Conditional Grant to Primary Education	N/A	4,154	4,021
			(Funds transferred)		
LCII: Lubani Item: 263311 Conditional transfers for Primary Education				12,036	10,526
<b>Ndiwansi P/s</b>	Ndiwansi P/s	Conditional Grant to Primary Education	N/A	4,845	4,511
			(Funds transferred)		
<b>Lubani P/s</b>	Lubani P/s	Conditional Grant to Primary Education	N/A	7,191	6,015
			(Funds transferred)		
LCII: Nakakulwe Item: 263311 Conditional transfers for Primary Education				21,839	19,694



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>698,734</b>
<b>Buwala P/s</b>	Buwala P/s	Conditional Grant to Primary Education	N/A	4,922	2,942
			(Funds transferred)		
<b>Imam Hassan P/s</b>	Imam Hassan P/s	Conditional Grant to Primary Education	N/A	5,543	4,635
			(Funds transferred)		
<b>Iwololo P/s</b>	Iwololo P/s	Conditional Grant to Primary Education	N/A	6,381	5,958
			(Funds transferred)		
<b>Lumuli P/s</b>	Lumuli P/s	Conditional Grant to Primary Education	N/A	4,993	6,158
			(Funds transferred)		
LCII: Namagera Item: 263311 Conditional transfers for Primary Education				12,544	12,014
<b>Mpumwire P/s</b>	Mpumwire P/s	Conditional Grant to Primary Education	N/A	5,747	5,487
			(Funds transferred)		
<b>Namagera P/s</b>	Namagera P/s	Conditional Grant to Primary Education	N/A	6,797	6,526
			(Funds transferred)		
LCII: Nawampanda Item: 263311 Conditional transfers for Primary Education				14,136	13,358
<b>Busoona P/s</b>	Bsoona P/s	Conditional Grant to Primary Education	N/A	7,628	7,607
			(Funds transferred)		
<b>Bubugo P/s</b>	Bubugo P/s	Conditional Grant to Primary Education	N/A	6,508	5,751
			(Funds transferred)		
LCII: Wansimba Item: 263311 Conditional transfers for Primary Education				17,892	15,516
<b>Wansimba P/s</b>	Wansimba P/s	Conditional Grant to Primary Education	N/A	9,319	8,301
			(Funds transferred)		
<b>Butagaya P/s</b>	Butagaya P/s	Conditional Grant to Primary Education	N/A	8,572	7,215
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>275,626</b>	<b>276,440</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>275,626</b>	<b>276,440</b>
LCII: Lubani Item: 263306 Conditional transfers for Secondary Salaries				162,089	166,223
<b>Lubani S.S</b>	Lubani	Conditional Grant to Secondary Education	N/A	162,089	166,223
			(Funds transferred)		
LCII: Namagera Item: 263306 Conditional transfers for Secondary Salaries				60,870	57,440

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>698,734</b>
<b>Namagera SS</b>	Namagera SS	Conditional Grant to Secondary Education	N/A	60,870	57,440
			(Funds transferred)		
LCII: Wansimba				52,668	52,777
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kiira View SS</b>	Kiira View SS	Conditional Grant to Secondary Education	N/A	52,668	52,777
			(Funds transferred)		
<b>Sector: Health</b>				<b>47,216</b>	<b>18,168</b>
<b>LG Function: Primary Healthcare</b>				<b>47,216</b>	<b>18,168</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>4,577</b>
LCII: Nawampanda				6,786	4,577
Item: 263104 Transfers to other govt. units					
<b>Nawampanda HCII</b>		Conditional Grant to PHC - development	N/A	6,786	4,577
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,429</b>	<b>13,591</b>
LCII: Lubani				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Namwendwa HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Namagera				32,291	7,056
Item: 263104 Transfers to other govt. units					
<b>Butagaya HC III</b>		Conditional Grant to PHC - development	N/A	32,291	7,056
LCII: Nawampanda				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Lumuli HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Wansimba				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Wansimba HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Sector: Water and Environment</b>				<b>63,720</b>	<b>63,720</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,720</b>	<b>63,720</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,720</b>	<b>63,720</b>
LCII: Budima				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Bogere Paul, Buwala A village	Conditional transfer for Rural Water	Completed	21,240	21,240
			(In use)		
LCII: Nakakulwe				21,240	21,240

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butagaya S/C</b>		<i>LCIV: Kagoma</i>		<b>880,510</b>	<b>698,734</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Ntaawo James, Kisozi A village	Conditional transfer for Rural Water	Completed	21,240	21,240
			(In use)		
LCII: Namagera				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Kabalega Girison, Nawaguma B	Conditional transfer for Rural Water	Completed	21,240	21,240
			(In use)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>404,865</b>
<b>Sector: Works and Transport</b>				<b>2,538,249</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,249</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,968</b>	<b>0</b>
LCII: Kagoma				20,968	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>preparation of arctectual drawings for the construction works to begin</b>		LGMSD (Former LGDP)	Works Underway	20,968	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,280</b>	<b>0</b>
LCII: Kagoma				17,280	0
Item: 263204 Transfers to other govt. units					
<b>Buwenge S/C</b>		Other Transfers from Central Government	N/A	17,280	0
<b>LG Function: District Engineering Services</b>				<b>2,500,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,500,000</b>	<b>0</b>
LCII: Kagoma				2,500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of district headquarters</b>		Locally Raised Revenues	N/A	2,500,000	0
<b>Sector: Education</b>				<b>358,037</b>	<b>238,531</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>163,351</b>	<b>118,398</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>6,384</b>
LCII: Kisasi				0	6,384
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 48 Desks to 2Primary schools</b>	kalebeera	Conditional Grant to SFG	Completed	0	6,384
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Magamaga				9,000	0
Item: 312104 Other Structures					
<b>Installation of Lightening Arrestors in Muguluka P/S</b>	Muguluka P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>69,364</b>	<b>33,650</b>
LCII: Buweera				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>404,865</b>
<b>Construction of five stance latrines Nkondo P/s:</b>	Nkondo P/S	Conditional Grant to SFG	N/A	17,341	0
LCII: Kagoma				17,341	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at Namalere P/s:</b>	Namalere P/s:	Conditional Grant to SFG	N/A	17,341	0
LCII: Kaiira				17,341	16,750
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrines at Mawoiito COU P/s:</b>	Mawoiito P/S	Conditional Grant to SFG	Completed	17,341	16,750
LCII: Kitanaba				17,341	16,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrine at Idome P/s:</b>	Idome P/S	Conditional Grant to SFG	Completed	17,341	16,900
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,560</b>	<b>0</b>
LCII: Magamaga				1,560	0
Item: 312104 Other Structures					
<b>Supply of furniture to Kalebera primary school.</b>		Conditional Grant to SFG	N/A	1,560	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,427</b>	<b>78,364</b>
LCII: Buwera				11,635	10,742
Item: 263311 Conditional transfers for Primary Education					
<b>Nkondo P/s</b>	Nkondo P/s	Conditional Grant to Primary Education	N/A	5,049	4,333
			(Funds transferred)		
<b>Buwera P/s</b>	Buwera P/s	Conditional Grant to Primary Education	N/A	6,585	6,409
			(Funds transferred)		
LCII: Kagoma				19,288	18,404
Item: 263311 Conditional transfers for Primary Education					
<b>Mutai P/s</b>	Mutai P/s	Conditional Grant to Primary Education	N/A	5,620	4,660
			(Funds transferred)		
<b>Namalere P/s</b>		Conditional Grant to Primary Education	N/A	4,204	5,692
			(Funds transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>404,865</b>
<b>Kagoma Hill P/s</b>	Kagoma Hill P/s	Conditional Grant to Primary Education	N/A	6,444	5,014
			(Funds transferred)		
<b>St. Matia Mulumba P/s</b>	St. Matia Mulumba P/s	Conditional Grant to Primary Education	N/A	3,020	3,039
			(Funds transferred)		
LCII: Kaiira Item: 263311 Conditional transfers for Primary Education				16,571	14,894
<b>Muwangi P/s</b>	Muwangi P/s	Conditional Grant to Primary Education	N/A	5,063	4,550
			(Funds transferred)		
<b>Mawoito S Army P/s</b>	Mawoito S Army P/s	Conditional Grant to Primary Education	N/A	4,908	3,969
			(Funds transferred)		
<b>Mawoito COU P/s</b>	Mawoito COU P/s	Conditional Grant to Primary Education	N/A	6,599	6,376
			(Funds transferred)		
LCII: Kitanaba Item: 263311 Conditional transfers for Primary Education				8,450	8,174
<b>Isiri P/S</b>	Isiri P/s	Conditional Grant to Primary Education	N/A	3,781	3,783
			(Funds transferred)		
<b>Idoome P/s</b>	Idoome P/s	Conditional Grant to Primary Education	N/A	4,669	4,390
			(Funds transferred)		
LCII: Magamaga Item: 263311 Conditional transfers for Primary Education				27,483	26,150
<b>Muguluka P/s</b>	Muguluka P/s	Conditional Grant to Primary Education	N/A	8,798	8,229
			(Funds transferred)		
<b>Butangala P/s</b>	Butangala P/s	Conditional Grant to Primary Education	N/A	4,563	4,328
			(Funds transferred)		
<b>Kalebera P/s</b>	Kalebera P/s	Conditional Grant to Primary Education	N/A	8,488	8,446
			(Funds transferred)		
<b>Kagoma P/s</b>		Conditional Grant to Primary Education	N/A	5,634	5,146
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>194,687</b>	<b>120,134</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>194,687</b>	<b>120,134</b>
LCII: Kagoma Item: 263306 Conditional transfers for Secondary Salaries				52,458	48,975
<b>St. Gonzaga Gonza S.S.S</b>	St Gonzaga SSS	Conditional Grant to Secondary Education	N/A	52,458	48,975
			(Funds transferred)		
LCII: Magamaga				142,229	71,159

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>404,865</b>
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Pilkington College</b>	Magamaga	Conditional Grant to Secondary Education	N/A	142,229	71,159
<b>Muguluka</b>			(Funds transferred)		
<b>Sector: Health</b>				<b>121,131</b>	<b>60,134</b>
<b>LG Function: Primary Healthcare</b>				<b>121,131</b>	<b>60,134</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,594</b>	<b>13,473</b>
LCII: Magamaga				15,594	13,473
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovation of health centre</b>	mutai	Conditional Grant to PHC - development	Being Procured	15,594	13,473
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,537</b>	<b>11,444</b>
LCII: Kagoma				16,537	11,444
Item: 263104 Transfers to other govt. units					
<b>All Saints health services HCIII</b>		Conditional Grant to PHC - development	N/A	9,750	6,867
<b>Muguluka HCII</b>		Conditional Grant to PHC - development	N/A	6,786	4,577
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>88,999</b>	<b>35,217</b>
LCII: Buwera				43,142	17,269
Item: 263104 Transfers to other govt. units					
<b>Nsozibbiri HC II</b>		Conditional Grant to PHC - development	N/A	2,713	3,678
<b>Mawoito HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Budima HC III</b>		Conditional Grant to PHC - development	N/A	32,290	7,056
<b>Buwolero HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Busegula HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Kagoma				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Mutai Hc II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Kitanaba				8,139	6,535
Item: 263104 Transfers to other govt. units					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>404,865</b>
<b>Mpungwe HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Bunawona HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Kitanaba HC II</b>		Conditional Grant to PHC - developmentConditional Grant to PHC - development	N/A	2,713	2,178
LCII: Magamaga Item: 263104 Transfers to other govt. units				35,005	9,235
<b>Magamaga HC III</b>		Conditional Grant to PHC - development	N/A	32,293	7,056
<b>Kabaganda HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
<b>Sector: Water and Environment</b>				<b>106,200</b>	<b>106,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>106,200</b>	<b>106,200</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>106,200</b>	<b>106,200</b>
LCII: Buweera Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	Eseredha Kasadha, Yuuka village	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240
LCII: Kagoma Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	Isabirye Steven, Namalere Central village	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240
LCII: Kaiira Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	Getrude Accademy P/S, Muwangi village	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240
LCII: Kitanaba Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240
<b>Borehole construction</b>	St. Gonzaga Gonza S.S	Conditional transfer for Rural Water	Completed  (In use)	21,240	21,240
LCII: Magamaga Item: 231007 Other Fixed Assets (Depreciation)				21,240	21,240



**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge S/C</b>		<i>LCIV: Kagoma</i>		<b>3,123,617</b>	<b>404,865</b>
<b>Borehole construction</b>	Leo Wunyi, Muguluka West village	Conditional transfer for Rural Water	Completed	21,240	21,240
			(In use)		

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge T/C</b>		<i>LCIV: Kagoma</i>		<b>609,351</b>	<b>396,535</b>
<b>Sector: Works and Transport</b>				<b>106,632</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,632</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>106,632</b>	<b>0</b>
LCII: Kagaire				106,632	0
Item: 263202 LG Unconditional grants					
<b>Funds transferred to:</b>		Urban Unconditional Grant - Non Wage	N/A	106,632	0
<b>Buwenge T/C</b>					
<b>Sector: Education</b>				<b>368,082</b>	<b>330,610</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,875</b>	<b>16,322</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>24,239</b>	<b>0</b>
LCII: Not Specified				24,239	0
Item: 312104 Other Structures					
<b>Retention for various pit latrines construction.</b>		Conditional Grant to SFG	N/A	24,239	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,636</b>	<b>16,322</b>
LCII: Kalitunsi				4,528	4,616
Item: 263311 Conditional transfers for Primary Education					
<b>Buwenge SDA P/s</b>	Buwenge SDA P/s	Conditional Grant to Primary Education	N/A	4,528	4,616
			(Funds transferred)		
LCII: Kamwani				7,741	5,231
Item: 263311 Conditional transfers for Primary Education					
<b>Busia 1 Parents P/s</b>	Busia 1 Parents P/s	Conditional Grant to Primary Education	N/A	7,741	5,231
			(Funds transferred)		
LCII: Kasalina				6,367	6,475
Item: 263311 Conditional transfers for Primary Education					
<b>Buwenge Township P/s</b>	Buwenge Township P/s	Conditional Grant to Primary Education	N/A	6,367	6,475
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>325,207</b>	<b>314,288</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>325,207</b>	<b>314,288</b>
LCII: Kagaire				100,565	88,231
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St Mary's College Buwenge</b>	St Mary's College Buwenge	Conditional Grant to Secondary Education	N/A	100,565	88,231
			(Funds transferred)		
LCII: Kalitunsi				176,147	177,262
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwenge T/C</b>		<i>LCIV: Kagoma</i>		<b>609,351</b>	<b>396,535</b>
<b>Buwenge Modern</b>	Buwenge Modern	Conditional Grant to Secondary Education	N/A	176,147	177,262
			(Funds transferred)		
LCII: Kamwani				48,495	48,795
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Buwenge College Day and Boarding Mixed</b>	Buwenge College Day and Boarding Mixed	Conditional Grant to Secondary Education	N/A	48,495	48,795
			(Funds transferred)		
<b>Sector: Health</b>				<b>134,637</b>	<b>65,925</b>
<b>LG Function: Primary Healthcare</b>				<b>134,637</b>	<b>65,925</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>69,819</b>	<b>49,365</b>
LCII: Buwenge East				69,819	49,365
Item: 263101 LG Conditional grants					
<b>Buwenge Hospital</b>		Conditional Grant to NGO Hospitals	N/A	0	49,365
Item: 263204 Transfers to other govt. units					
<b>Buwenge Hospital</b>		Conditional Grant to PHC - development	N/A	69,819	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>64,818</b>	<b>16,560</b>
LCII: Kalitunsi				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Bwase HC II</b>		Conditional Grant to PHC - development	N/A	2,713	2,178
LCII: Kasalina				62,105	14,382
Item: 263104 Transfers to other govt. units					
<b>Buwenge HC IV</b>		Conditional Grant to PHC- Non wage	N/A	62,105	14,382

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>450,738</b>	<b>376,725</b>
<b>Sector: Works and Transport</b>				<b>10,624</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,624</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,624</b>	<b>0</b>
LCII: Buwabuzi				10,624	0
Item: 263204 Transfers to other govt. units					
<b>Transfer to Buyengo S/C.</b>		Other Transfers from Central Government	N/A	10,624	0
<b>Sector: Education</b>				<b>350,464</b>	<b>313,210</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>170,588</b>	<b>141,794</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>6,384</b>
LCII: Iziru				0	6,384
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 48Desks to 2Primary schools</b>	Buyengo P/s	Conditional Grant to SFG	Completed	0	6,384
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Buwabuzi				9,000	0
Item: 312104 Other Structures					
<b>Installation of lightening arrestor in Buyengo p/s</b>	Buyengo P/S	LGMSD (Former LGDP)	Being Procured	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,341</b>	<b>16,711</b>
LCII: Buwabuzi				17,341	16,711
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of five stance latrine Kamigo P/s:</b>	Kamigo P/S	Conditional Grant to SFG	Completed	17,341	16,711
<b>Output: Teacher house construction and rehabilitation</b>				<b>83,107</b>	<b>62,226</b>
LCII: Bulugo				81,547	62,226
Item: 312104 Other Structures					
<b>construction of teachers houses at</b>		Conditional Grant to SFG	Completed	81,547	62,226
LCII: Buwabuzi				1,560	0
Item: 312104 Other Structures					
<b>Supply of furniture to Buyengo primary school.</b>		Conditional Grant to SFG	N/A	1,560	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,140</b>	<b>56,473</b>
LCII: Bulugo				14,105	13,969
Item: 263311 Conditional transfers for Primary Education					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>450,738</b>	<b>376,725</b>
<b>Bulugo P/s</b>	Bulugo P/s	Conditional Grant to Primary Education	N/A	5,500	5,811
			(Funds transferred)		
<b>Busegula P/s</b>	Busegula P/s	Conditional Grant to Primary Education	N/A	4,316	4,465
			(Funds transferred)		
<b>St. Karoli Bulama P/s</b>	St. Karoli Bulama P/s	Conditional Grant to Primary Education	N/A	4,288	3,693
			(Funds transferred)		
LCII: Butamira Item: 263311 Conditional transfers for Primary Education				9,204	9,079
<b>Nawamboga P/s</b>	Nawamboga P/s	Conditional Grant to Primary Education	N/A	3,577	3,833
			(Funds transferred)		
<b>Nsozibbiri P/s</b>	Nsozibbiri P/s	Conditional Grant to Primary Education	N/A	5,627	5,246
			(Funds transferred)		
LCII: Buwabuzi Item: 263311 Conditional transfers for Primary Education				16,539	14,638
<b>Kamigo P/s</b>	Kamigo P/s	Conditional Grant to Primary Education	N/A	6,395	5,593
			(Funds transferred)		
<b>Buyengo P/s</b>	Buyengo P/s	Conditional Grant to Primary Education	N/A	10,144	9,044
			(Funds transferred)		
LCII: Iziru Item: 263311 Conditional transfers for Primary Education				21,292	18,788
<b>Nakagyo P/s</b>	Nakagyo P/s	Conditional Grant to Primary Education	N/A	6,466	5,039
			(Funds transferred)		
<b>Kaitandhovu P/s</b>	Kaitandhovu P/s	Conditional Grant to Primary Education	N/A	7,382	6,695
			(Funds transferred)		
<b>Iziru P/s</b>	Iziru P/s	Conditional Grant to Primary Education	N/A	7,445	7,054
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>179,876</b>	<b>171,416</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,876</b>	<b>171,416</b>
LCII: Butamira Item: 263306 Conditional transfers for Secondary Salaries				56,409	52,951
<b>Nsozibiri Comprehensive School</b>	Nsozibiri Comprehensive School	Conditional Grant to Primary Salaries	N/A	56,409	52,951
			(Funds transferred)		
LCII: Buwabuzi Item: 263306 Conditional transfers for Secondary Salaries				123,467	118,465

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>450,738</b>	<b>376,725</b>
<b>Buyengo SS</b>	Buyengo SS	Conditional Grant to Secondary Education	N/A	123,467	118,465
(Funds transferred)					
<b>Sector: Health</b>				<b>35,370</b>	<b>9,235</b>
<b>LG Function: Primary Healthcare</b>				<b>35,370</b>	<b>9,235</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,370</b>	<b>9,235</b>
LCII: Butamira				2,713	2,178
Item: 263104 Transfers to other govt. units					
<b>Kamiigo HC II</b>		Conditional Grant to PHC - developmentonditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development	N/A	2,713	2,178
LCII: Iziru				32,657	7,056
Item: 263104 Transfers to other govt. units					
<b>Kakaire HC III</b>		Conditional Grant to PHC - development	N/A	32,657	7,056
<b>Sector: Water and Environment</b>				<b>54,280</b>	<b>54,280</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,280</b>	<b>54,280</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,800</b>	<b>11,800</b>
LCII: Buwabuzi				11,800	0
Item: 312104 Other Structures					
<b>Construction of a public VIP latrine at Kamigo Market</b>		Conditional transfer for Rural Water	N/A	11,800	0
LCII: Iziru				0	11,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Public Latrines at Kamigo Market</b>	Kamiigo RGC	Conditional transfer for Rural Water	Not Started	0	11,800
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,480</b>	<b>42,480</b>
LCII: Bulugo				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole construction</b>	Mulopa Steven, Kayalwe A Village	Conditional transfer for Rural Water	Completed	21,240	21,240
(In use)					
LCII: Buwabuzi				21,240	21,240
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>450,738</b>	<b>376,725</b>
<b>Borehole construction</b>	Maling Lukuman, Kamiigo RGC	Conditional transfer for Rural Water	Completed	21,240	21,240
			(In use)		

**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kagoma</i>		<b>6,786</b>	<b>4,577</b>
<b>Sector: Health</b>				<b>6,786</b>	<b>4,577</b>
<b>LG Function: Primary Healthcare</b>				<b>6,786</b>	<b>4,577</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,786</b>	<b>4,577</b>
LCII: Not Specified				6,786	4,577
Item: 263104 Transfers to other govt. units					
<b>Iwololo HCII</b>		Conditional Grant to PHC - development	N/A	6,786	4,577



**Vote: 511** Jinja District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>112,852</b>	<b>874,279</b>
<b>Sector: Works and Transport</b>				<b>66,896</b>	<b>828,483</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,896</b>	<b>828,483</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>90,695</b>
LCII: Not Specified				0	90,695
Item: 291001 Transfers to Government Institutions					
<b>Funds Transferred to 6 Rural S/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira</b>	Various Subcounties	Roads Rehabilitation Grant	N/A	0	90,695
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>239,889</b>
LCII: Not Specified				0	239,889
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Funds transferred to 3 Urban authorities of Bugembe T/C, Buwenge T/C and Kakira T/C</b>	Various Town Councils	Roads Rehabilitation Grant	N/A	0	239,889
			(Funds transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>66,896</b>	<b>497,899</b>
LCII: Not Specified				66,896	497,899
Item: 263201 LG Conditional grants					
<b>Routine maintenance of 146.7kms of various district roads</b>	Various roads in the District.	Roads Rehabilitation Grant	N/A	66,896	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer to feeder roads maintenance of the District Roads.</b>	Various roads in the district	Roads Rehabilitation Grant	N/A	0	497,899
			(Mortorable condition)		
<b>Sector: Education</b>				<b>45,956</b>	<b>45,796</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,956</b>	<b>45,796</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>45,956</b>	<b>45,796</b>
LCII: Not Specified				45,956	45,796
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for un completed works, retention and Bank charges.</b>		Not Specified	N/A	45,956	45,796

**Vote: 511** Jinja District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 511** Jinja District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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