

**Vote: 511** Jinja District

**2012/13 Quarter 2**

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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 2012/13. 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: 6/13/2013

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

**Vote: 511** Jinja District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,315,198	329,076	25%
2a. Discretionary Government Transfers	2,658,616	1,276,404	48%
2b. Conditional Government Transfers	19,569,296	9,367,388	48%
2c. Other Government Transfers	1,571,934	1,171,822	75%
3. Local Development Grant	695,581	330,401	47%
4. Donor Funding	759,534	208,667	27%
<b>Total Revenues</b>	<b>26,570,160</b>	<b>12,683,758</b>	<b>48%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,376,979	645,319	572,870	47%	42%	89%
2 Finance	910,040	396,195	322,153	44%	35%	81%
3 Statutory Bodies	787,034	323,823	239,926	41%	30%	74%
4 Production and Marketing	2,159,804	1,280,860	1,148,307	59%	53%	90%
5 Health	4,081,447	1,845,490	1,602,528	45%	39%	87%
6 Education	14,212,304	6,859,622	6,751,109	48%	48%	98%
7a Roads and Engineering	1,152,443	558,368	209,187	48%	18%	37%
7b Water	975,332	366,649	123,477	38%	13%	34%
8 Natural Resources	208,090	75,397	69,215	36%	33%	92%
9 Community Based Services	399,285	160,679	123,748	40%	31%	77%
10 Planning	167,254	37,817	33,175	23%	20%	88%
11 Internal Audit	140,148	38,271	34,791	27%	25%	91%
<b>Grand Total</b>	<b>26,570,160</b>	<b>12,588,490</b>	<b>11,230,487</b>	<b>47%</b>	<b>42%</b>	<b>89%</b>
Wage Rec't:	14,788,291	6,586,738	6,580,267	45%	44%	100%
Non Wage Rec't:	7,211,191	3,732,895	3,063,856	52%	42%	82%
Domestic Dev't	3,811,144	2,060,191	1,407,841	54%	37%	68%
Donor Dev't	759,534	208,667	178,523	27%	24%	86%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The District has received a cumulative total of U.shs 12,683,758,000 as revenue for the Q2 representing 48% of the Annual budget for the FY 2012/13 of which 99% was remitted to the departments and LLGs. 89% of the funds have been spent by the departments. The performance as per grants is as follows local revenue 25%, discretionary government transfers 48%, conditional government transfers 48%, other government transfers 75%, local development grant 47% and donor funding 27%.

**Vote: 511** Jinja District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,315,198</b>	<b>329,076</b>	<b>25%</b>
Sale of non-produced government Properties/assets	1,050	0	0%
Market/Gate Charges	43,120	21,683	50%
Other Fees and Charges	12,900	2,199	17%
Other licences	2,390	0	0%
Local service tax	158,500	64,686	41%
Park Fees	135,698	66,662	49%
Property related Duties/Fees	51,280	0	0%
Local Hotel Tax	14,600	4,888	33%
Public Health Licences	4,400	0	0%
Refuse collection charges/Public convenience	5,445	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	414	13%
Registration of Businesses	10,005	0	0%
Rent & Rates from Non produced assets	1,304	0	0%
Miscellaneous	21,000	9,345	45%
Royalties	340,000	0	0%
Disposal of assets for LLGS	1,080	0	0%
Liquor licences	2,810	28	1%
Land Fees	243,073	50,985	21%
Interest from private entities	3,000	22,730	758%
Inspection Fees	33,570	5,371	16%
Advertisements/Billboards	10,750	0	0%
Disposal of Assets	2,500	0	0%
Business licences	73,768	29,883	41%
Application Fees	87,232	40,674	47%
Animal & Crop Husbandry related levies	6,100	0	0%
Agency Fees	18,750	8,138	43%
VAT	4,135	1,390	34%
Voluntary Transfers	3,437	0	0%
Rent & rates-produced assets-from private entities	20,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,658,616</b>	<b>1,276,404</b>	<b>48%</b>
District Unconditional Grant - Non Wage	831,698	419,151	50%
Urban Unconditional Grant - Non Wage	384,181	173,085	45%
Transfer of District Unconditional Grant - Wage	1,081,602	533,545	49%
Transfer of Urban Unconditional Grant - Wage	361,135	150,623	42%
<b>2b. Conditional Government Transfers</b>	<b>19,569,296</b>	<b>9,367,388</b>	<b>48%</b>
Conditional Grant to IFMS Running Costs	47,143	23,592	50%
Conditional transfer for Rural Water	676,876	321,957	48%
Conditional Grant to Tertiary Salaries	188,944	154,939	82%
Conditional Grant to SFG	128,280	60,933	47%
Conditional Grant to Secondary Salaries	3,373,415	1,547,029	46%
Conditional Grant to Secondary Education	1,395,673	930,448	67%
Conditional Grant to Primary Salaries	6,066,607	2,991,438	49%
Conditional Grant to Primary Education	366,690	244,460	67%
Conditional Grant to PHC Salaries	2,511,709	1,208,559	48%
Conditional Grant to PHC- Non wage	215,473	101,902	47%
Conditional Grant to PHC - development	162,380	77,130	47%

**Vote: 511** Jinja District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Technical Institutes	134,136	89,424	67%
Conditional Grant to NGO Hospitals	177,733	84,054	47%
Conditional Transfers for Non Wage Community Polytechnics	70,773	47,182	67%
Conditional Grant to Health Training Schools	1,067,020	569,077	53%
Conditional Grant to Functional Adult Lit	15,864	7,502	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	7,475	67%
Conditional Grant to Community Devt Assistants Non Wage	4,028	1,905	47%
Conditional Grant to Agric. Ext Salaries	46,271	18,021	39%
Conditional Grant for NAADS	1,166,369	554,025	47%
Conditional Grant to PAF monitoring	33,058	15,633	47%
Conditional transfers to School Inspection Grant	25,845	12,222	47%
Conditional Grant to Women Youth and Disability Grant	14,471	6,512	45%
Conditional Transfers for Primary Teachers Colleges	148,657	98,973	67%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Special Grant for PWDs	30,211	14,288	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	42,677	34%
Conditional transfers to Production and Marketing	125,323	59,269	47%
Conditional transfers to DSC Operational Costs	61,443	29,057	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,000	15,494	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,280	47%
Conditional Transfers for Wage National Health Service Training Colleges	874,269	0	0%
Conditional Transfers for Wage Community Polytechnics	134,578	0	0%
<b>2c. Other Government Transfers</b>	<b>1,571,934</b>	<b>1,171,822</b>	<b>75%</b>
Transfers from Uganda Road fund	768,280	404,668	53%
FEIFCO	21,000	0	0%
Unspent balances – Other Government Transfers	15,500	0	0%
Other Transfers NAADS FY 11/12 received in 12/13	509,084	509,084	100%
Unspent balances – Locally Raised Revenues	64,935	64,935	100%
Unspent balances - donor	48,333	48,333	100%
Unspent balances – Conditional Grants	144,802	144,802	100%
<b>3. Local Development Grant</b>	<b>695,581</b>	<b>330,401</b>	<b>47%</b>
LGMSD (Former LGDP)	695,581	330,401	47%
<b>4. Donor Funding</b>	<b>759,534</b>	<b>208,667</b>	<b>27%</b>
Baylor	313,219	0	0%
Protecting Families Against HIV/ AIDS	147,632	0	0%
Sight savers international	29,414	24,965	85%
Irish Aid	21,000	5,196	25%
IDS	8,000	0	0%
Global Fund for Malaria/HIV	122,154	122,154	100%
UNICEF	57,234	0	0%
Neglected tropical Diseases	26,697	0	0%
World Health Organisation	34,184	56,352	165%
<b>Total Revenues</b>	<b>26,570,160</b>	<b>12,683,758</b>	<b>48%</b>

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# Vote: 511 Jinja District

# 2012/13 Quarter 2

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## Summary: Cumulative Revenue Performance

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

The Ministry of Public service has not made deductions for Local service Tax from Public Servants for the months of July, August, and September 2012. This has distorted the cash flow projections of the District and the Lower Local Governments.

The guideline from the Electricity Regulatory Agency on the Payment of U.shs 215 per megawatt hour produced by the ESKOM and BEL has led to the delayed receipt of the revenues from royalties as the District council is still challenging the guideline which if accepted will lead to collection of less revenue than budgeted for.

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

All funds were received as expected though late.

### (iii) Cumulative Performance for Donor Funding

56% performance has been due to the reason. There has been rationalisation of the partners supporting HIV services in the country as a result Baylor and PREFA have been relocated to other regions while Jinja will be supported by TASO.

**Vote: 511** Jinja District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,180,122	555,827	47%	294,876	280,530	95%
Conditional Grant to IFMS Running Costs	47,143	23,592	50%	11,786	11,786	100%
Conditional Grant to PAF monitoring	7,299	3,452	47%	1,825	1,627	89%
Locally Raised Revenues	59,008	88,297	150%	14,755	50,595	343%
Unspent balances – Other Government Transfers	639	639	100%	0	0	
Multi-Sectoral Transfers to LLGs	567,328	0	0%	141,832	0	0%
District Unconditional Grant - Non Wage	86,947	134,133	154%	21,739	59,837	275%
Urban Unconditional Grant - Non Wage		43,947		0	19,561	
Transfer of Urban Unconditional Grant - Wage		42,721		0	25,240	
Transfer of District Unconditional Grant - Wage	411,757	219,046	53%	102,939	111,884	109%
<i>Development Revenues</i>	196,858	89,493	45%	29,852	49,537	166%
LGMSD (Former LGDP)	69,405	75,493	109%	17,352	35,537	205%
Locally Raised Revenues	10	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	77,443	0	0%	0	0	
District Unconditional Grant - Non Wage	50,000	14,000	28%	12,500	14,000	112%
<b>Total Revenues</b>	<b>1,376,979</b>	<b>645,319</b>	<b>47%</b>	<b>324,728</b>	<b>330,067</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,180,122	508,757	43%	275,516	265,238	96%
Wage	549,112	261,547	48%	137,278	136,904	100%
Non Wage	631,009	247,209	39%	138,238	128,334	93%
<i>Development Expenditure</i>	196,858	64,114	33%	49,212	38,040	77%
Domestic Development	196,858	64,114	33%	49,212	38,040	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,376,979</b>	<b>572,870</b>	<b>42%</b>	<b>324,728</b>	<b>303,278</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,070	4%			
<i>Development Balances</i>		25,379	13%			
Domestic Development		25,379	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,449</b>	<b>5%</b>			

In Quarter 2, Administration sector received a total of 307,666,759 from the different sources out of Q2 budget of 369,406,078 representing 83% performance. Overall in the FY the sector received 307,666,759 out of Quarterly budget of 369,406,078 representing 83% revenue performance.

Of the total revenue received 111,884,164 was spent on staff salary 81%

( 32,545,075 ) was spent on nonwage recurrent representing 24% and 37%(18,118,500) was spent on development projects. The unspent balance as at the end of the Second Quarter was 57,054,000. This was committed and reserved for the service providers and to maintain 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: 1381 District and Urban Administration</b>		

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	12	9
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	30	97
<b>Function Cost (UShs '000)</b>	1,376,979	<b>572,870</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,376,979</b>	<b>572,870</b>

1 Support supervision conducted in LLG, 3 TPC and 9 Management meetings held 2capacity trainings sessions held, 1 Monitoring of projects conducted, Salary Pay change report forms submitted monthly, Adverts made, Contractors prequalified, Staff paid salaries, water and other utilities paid, Works and Services Awarded, 3 Staff supported for Certificates in records management at Busoga University, Study tour to parliament on legislation process.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	860,040	375,300	44%	202,255	192,437	95%
Conditional Grant to PAF monitoring	5,818	2,751	47%	1,455	1,297	89%
Locally Raised Revenues	46,857	63,881	136%	11,714	56,266	480%
Unspent balances – UnConditional Grants	39,183	39,183	100%	0	0	
Multi-Sectoral Transfers to LLGs	410,118	0	0%	103,730	0	0%
District Unconditional Grant - Non Wage	281,150	167,807	60%	66,129	85,022	129%
Urban Unconditional Grant - Non Wage		24,764		0	11,023	
Transfer of Urban Unconditional Grant - Wage		36,858		0	19,429	
Transfer of District Unconditional Grant - Wage	76,914	40,055	52%	19,228	19,400	101%
<i>Development Revenues</i>	50,000	30,896	62%	12,500	14,000	112%
District Unconditional Grant - Non Wage	50,000	30,896	62%	12,500	14,000	112%
<b>Total Revenues</b>	<b>910,040</b>	<b>406,195</b>	<b>45%</b>	<b>214,755</b>	<b>206,437</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	860,040	322,153	37%	202,255	167,915	83%
Wage	154,630	76,913	50%	38,658	38,829	100%
Non Wage	705,411	245,240	35%	163,597	129,086	79%
<i>Development Expenditure</i>	50,000	0	0%	12,500	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>910,040</b>	<b>322,153</b>	<b>35%</b>	<b>214,755</b>	<b>167,915</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,147	5%			
<i>Development Balances</i>		30,896	62%			
Domestic Development		30,896	62%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,043</b>	<b>9%</b>			

In Quarter 2, Finance sector received a total of 96,533,000 from the different sources out of Q4 budget of 73,687,000 representing 131% performance. The high percentage was because of high operational cost especially the cost of office consumables. Overall in the FY the Finance sector received 407,634,000 out of annual budget of 316,280,000 representing 129% revenue performance. Of the total revenue received 407,393,000 was spent. 35% (142,570,000) was spent on staff salary 60% (245,184,000) was spent on nonwage recurrent and 5% (19,639,000) was spent on development projects. The unspent balance as at the end of the FY was 240,742. This is to maintain the account. In the FY there was reallocation made to meet the critical activities. This was from development to recurrent.

**(ii) Highlights of Physical Performance**

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



**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/7/2012	15/7/2012
Value of LG service tax collection	158500	42633
Value of Hotel Tax Collected	14600	403
Value of Other Local Revenue Collections	948759	93215
Date of Approval of the Annual Workplan to the Council	30/8/2012	24/8/2012
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	22/6/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2012	24/9/2012
<b>Function Cost (UShs '000)</b>	910,040	<b>322,153</b>
<b>Cost of Workplan (UShs '000):</b>	<b>910,040</b>	<b>322,153</b>

Prepared budget for FY2012/13, 1 project monitoring conducted, 1 revenue mobilisation conducted in 4 Sub counties, computers repaired, Support supervisions conducted, Procured Accountable stationay , Prepared and submitted monthly and Quarterly Financial reports to the stakeholders

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	726,429	303,900	42%	170,472	124,643	73%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,280	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	3,481	1,646	47%	870	776	89%
Conditional transfers to DSC Operational Costs	61,443	29,057	47%	15,361	13,697	89%
Conditional transfers to Salary and Gratuity for LG ele	126,360	42,677	34%	31,590	19,600	62%
Conditional transfers to Councillors allowances and E:	96,000	15,494	16%	24,000	6,566	27%
Locally Raised Revenues	105,680	77,882	74%	26,420	42,754	162%
Unspent balances – Other Government Transfers	45,120	45,120	100%	0	0	
Unspent balances – UnConditional Grants	400	400	100%	0	0	
Multi-Sectoral Transfers to LLGs	132,332	0	0%	33,328	0	0%
District Unconditional Grant - Non Wage	54,200	43,932	81%	13,550	18,046	133%
Urban Unconditional Grant - Non Wage		4,951		0	2,204	
Transfer of District Unconditional Grant - Wage	49,893	20,461	41%	12,473	10,231	82%
<i>Development Revenues</i>	60,605	19,923	33%	34,870	19,923	57%
LGMSD (Former LGDP)	9,625	5,923	62%	9,625	5,923	62%
Multi-Sectoral Transfers to LLGs	980	0	0%	245	0	0%
District Unconditional Grant - Non Wage	50,000	14,000	28%	25,000	14,000	56%
<b>Total Revenues</b>	<b>787,034</b>	<b>323,823</b>	<b>41%</b>	<b>205,342</b>	<b>144,566</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	726,429	239,926	33%	190,191	98,232	52%
Wage	199,653	51,677	26%	49,913	24,100	48%
Non Wage	526,776	188,249	36%	140,278	74,132	53%
<i>Development Expenditure</i>	60,605	0	0%	15,151	0	0%
Domestic Development	60,605	0	0%	15,151	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>787,034</b>	<b>239,926</b>	<b>30%</b>	<b>205,342</b>	<b>98,232</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63,974	9%			
<i>Development Balances</i>		19,923	33%			
Domestic Development		19,923	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,897</b>	<b>11%</b>			

The Statutory Bodies sector received a total of 113,362,000 from the different sources in Q2 out of budget of 205,342,000 representing 55% performance. Of the total revenue received (144,566,000), 26% (50,677,000) was spent on wage and 36% (188,249,000/=) on nonwage recurrent.

The cumulative receipts of 262,872,000 to date represent 33%. Of the total revenue received, 144,855,000, has been spent. The unspent balance of shs.83,897,000/= representing 11% performance had been reserved for the purchase of the District council hall furniture, procurement of a vehicle for the District Chairperson and Ex-gratia for the Chairpersons LCI

**(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**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	800	195
No. of Land board meetings	7	4
No. of Auditor Generals queries reviewed per LG	12	6
No. of LG PAC reports discussed by Council		30
<b>Function Cost (US\$ '000)</b>	787,034	<b>239,926</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>787,034</b>	<b>239,926</b>

2 Council meetings held, 3 Executive meetings held, 6 standing committee meetings held, 3 PAC meeting held, 2 Land board meeting held, 2 Contract committee meetings held.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	390,763	175,281	45%	95,427	79,210	83%
Conditional Grant to Agric. Ext Salaries	46,271	18,021	39%	11,568	9,010	78%
Conditional Grant to PAF monitoring	936	442	47%	234	209	89%
Conditional transfers to Production and Marketing	125,323	59,269	47%	31,331	27,938	89%
Locally Raised Revenues	16,774	5,890	35%	4,194	2,181	52%
Unspent balances – UnConditional Grants	9,056	9,056	100%	0	0	
Multi-Sectoral Transfers to LLGs	62,164	0	0%	15,541	0	0%
Urban Unconditional Grant - Non Wage		6,914		0	3,077	
Transfer of Urban Unconditional Grant - Wage		9,761		0	4,880	
Transfer of District Unconditional Grant - Wage	130,240	65,928	51%	32,560	31,914	98%
<i>Development Revenues</i>	1,769,041	1,105,578	62%	441,510	263,358	60%
Conditional Grant for NAADS	1,166,369	554,025	47%	291,592	262,433	90%
LGMSD (Former LGDP)	41,719	41,719	100%	10,430	175	2%
Locally Raised Revenues	3,000	750	25%	0	750	
Other Transfers from Central Government		509,084		0	0	
Multi-Sectoral Transfers to LLGs	557,953	0	0%	139,488	0	0%
<b>Total Revenues</b>	<b>2,159,804</b>	<b>1,280,860</b>	<b>59%</b>	<b>536,937</b>	<b>342,568</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	390,763	39,475	10%	97,691	23,901	24%
Wage	196,032	9,761	5%	49,008	4,880	10%
Non Wage	194,730	29,714	15%	48,683	19,021	39%
<i>Development Expenditure</i>	1,769,041	1,108,832	63%	439,246	274,152	62%
Domestic Development	1,769,041	1,108,832	63%	439,246	274,152	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,159,804</b>	<b>1,148,307</b>	<b>53%</b>	<b>536,937</b>	<b>298,053</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		135,806	35%			
<i>Development Balances</i>		-3,253	0%			
Domestic Development		-3,253	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,553</b>	<b>6%</b>			

The Production sector received a total of 342,568,000= from the different sources including NAADS in Q2 out of budget of 536,937,000= representing 64% performance. The low percentage was because of a reduction in the 2nd quarter release by the centre and also the 100% late release of NAADS for subcounties. Over all, the sector expenditure was shs 298,053,000= representing 56%. This was due to the above changes in disbursements as explained.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	12296	6762
No. of farmer advisory demonstration workshops	59	0
No. of farmers receiving Agriculture inputs	3092	0
<b>Function Cost (US\$ '000)</b>	<b>1,792,611</b>	<b>1,125,506</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1300	0
No. of livestock by type undertaken in the slaughter slabs	21900	11288
No. of fish ponds constructed and maintained	1	2
No. of fish ponds stocked	2	0
Quantity of fish harvested	4000	0
No. of tsetse traps deployed and maintained	200	100
<b>Function Cost (US\$ '000)</b>	<b>357,993</b>	<b>21,040</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	6	3
No. of market information reports disseminated	12	6
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	6	1
No. of cooperatives assisted in registration	20	3
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>9,200</b>	<b>1,760</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,159,804</b>	<b>1,148,307</b>

1 Supervision and monitoring report made and submitted to CAO and Council, All Production district staff paid salary for 3 months. Attended 2 planning meetings. Under Crop: 2 acres of improved cassava maintained. Livestock: Veterinary laws were enforced, Fishers were sensitized, demarcated fish breeding areas were maintained at Masese and Wairaka on Lake Victoria and carried out 2 MCS (Monitoring, Control and Surveillance) on L. Victoria and R. Nile. Commercial services: 1 high level farmer group linked to markets, 3 market information reports made, 1 radio talk show held on Baba FM, 3 Cooperatives supervised 2 Cooperative assisted to register and 10 non-lead Cooperatives supervised. NAADS: DNC salary paid for 3 months, 1 financial audit done and 1 quarterly monitoring report made and submitted to NAADS Secretariat.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	2,931,368	1,400,440	48%	732,842	688,574	94%
Conditional Grant to PHC Salaries	2,511,709	1,208,559	48%	627,927	599,211	95%
Conditional Grant to PHC- Non wage	215,473	101,902	47%	53,868	48,034	89%
Conditional Grant to NGO Hospitals	177,733	84,054	47%	44,433	39,621	89%
Conditional Grant to PAF monitoring	331	156	47%	83	74	90%
Locally Raised Revenues	12,576	3,678	29%	3,144	1,635	52%
Multi-Sectoral Transfers to LLGs	10,192	0	0%	2,548	0	0%
Urban Unconditional Grant - Non Wage		2,090		0	0	
Transfer of District Unconditional Grant - Wage	3,355	0	0%	839	0	0%
<i>Development Revenues</i>	1,150,079	445,050	39%	262,355	173,779	66%
Conditional Grant to PHC - development	162,380	77,130	47%	40,595	36,535	90%
Donor Funding	681,300	203,471	30%	170,325	125,164	73%
LGMSD (Former LGDP)		38,742		0	0	
Unspent balances - donor	48,333	48,333	100%	0	0	
Unspent balances – Conditional Grants	52,327	52,327	100%	0	0	
Multi-Sectoral Transfers to LLGs	205,740	0	0%	51,435	0	0%
Urban Unconditional Grant - Non Wage		25,049		0	12,079	
<b>Total Revenues</b>	<b>4,081,447</b>	<b>1,845,490</b>	<b>45%</b>	<b>995,197</b>	<b>862,353</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,931,367	1,350,932	46%	732,842	662,407	90%
Wage	2,515,063	1,208,559	48%	628,766	599,211	95%
Non Wage	416,304	142,373	34%	104,076	63,196	61%
<i>Development Expenditure</i>	1,150,079	251,597	22%	262,355	129,631	49%
Domestic Development	468,779	91,880	20%	117,195	47,465	41%
Donor Development	681,300	159,717	23%	145,160	82,166	57%
<b>Total Expenditure</b>	<b>4,081,446</b>	<b>1,602,528</b>	<b>39%</b>	<b>995,197</b>	<b>792,038</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,508	2%			
<i>Development Balances</i>		193,453	17%			
Domestic Development		149,699	32%			
Donor Development		43,754	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,962</b>	<b>6%</b>			

In Quarter 2 Health sector received shs. 850,273,000/= making a cumulative amount of revenue of shs1,779,610,000 out of the Annual budget of shs. 4,081,446,000/= representing 44% performance. The overall performance is due to budgetary support from partners. Of the 2nd Quarter Budget of shs.995,179,000 , shs.850,273,000 was received , representing 85% performance. This was spent as follows,90% (shs.599,211,000) was spent on staff salary,61% (shs.63,196,000) was spent on nonwage recurrent and 49% (shs.129,631,000) was spent on development activities. The unspent balances at the end of Quarter 1 FY/2012-13 was shs.10,930,000. PHC Capital Development. The balances are mainly for maintaining the accounts.

**(ii) Highlights of Physical Performance**

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

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	30	0
No. of VHT trained and equipped (PRDP)	100	21
Value of essential medicines and health supplies delivered to health facilities by NMS	595242943	746000237
Value of health supplies and medicines delivered to health facilities by NMS	784347420	229192036
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	9
Number of inpatients that visited the NGO hospital facility	6500	1896
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	341
Number of outpatients that visited the NGO hospital facility	40952	20692
Number of outpatients that visited the NGO Basic health facilities	17520	22702
Number of inpatients that visited the NGO Basic health facilities	1000	145
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	315
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	859
Number of trained health workers in health centers	261	522
No. of trained health related training sessions held.	80	316
Number of outpatients that visited the Govt. health facilities.	494012	666047
Number of inpatients that visited the Govt. health facilities.	4000	3083
No. and proportion of deliveries conducted in the Govt. health facilities	13000	5705
%age of approved posts filled with qualified health workers	70	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	21
No. of children immunized with Pentavalent vaccine	15652	6466
No. of new standard pit latrines constructed in a village	30	15
No. of villages which have been declared Open Defecation Free(ODF)	90	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		45
No of healthcentres constructed	3	1
No of maternity wards constructed		1
<b>Function Cost (US\$ '000)</b>	4,081,446	<b>1,602,528</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,081,446</b>	<b>1,602,528</b>

contruction of the OPD at Butagaya HC III has been completed and the facility is now in Use,OPD new attendance was 172035,children immunised with pentavalent vaccine from government facilities was 3912.Yellow star support supervision was conducted

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	13,967,052	6,733,834	48%	3,491,130	3,338,335	96%
Conditional Grant to Tertiary Salaries	188,944	154,939	82%	47,236	81,699	173%
Conditional Grant to Primary Salaries	6,066,607	2,991,438	49%	1,516,652	1,540,672	102%
Conditional Grant to Secondary Salaries	3,373,415	1,547,029	46%	843,354	769,573	91%
Conditional Grant to Primary Education	366,690	244,460	67%	91,673	122,230	133%
Conditional Grant to Secondary Education	1,395,673	930,448	67%	348,918	465,224	133%
Conditional Grant to PAF monitoring	2,479	1,172	47%	620	553	89%
Conditional Grant to Health Training Schools	1,067,020	569,077	53%	266,755	213,404	80%
Conditional transfers to School Inspection Grant	25,845	12,222	47%	6,461	5,761	89%
Conditional Transfers for Wage Community Polytechnic	134,578	0	0%	33,645	0	0%
Conditional Transfers for Non Wage Community Polytechnic	70,773	47,182	67%	17,693	23,591	133%
Conditional Transfers for Wage National Health Service	874,269	0	0%	218,567	0	0%
Conditional Transfers for Non Wage Technical Institutions	134,136	89,424	67%	33,534	44,712	133%
Conditional Transfers for Primary Teachers Colleges	148,657	98,973	67%	37,164	49,421	133%
Locally Raised Revenues	40,034	11,320	28%	10,009	4,814	48%
Unspent balances – UnConditional Grants	2,534	2,534	100%	0	0	
Multi-Sectoral Transfers to LLGs	3,578	0	0%	895	0	0%
Urban Unconditional Grant - Non Wage		270		0	120	
Transfer of District Unconditional Grant - Wage	71,819	33,344	46%	17,955	16,561	92%
<i>Development Revenues</i>	245,252	142,009	58%	62,669	66,173	106%
Conditional Grant to SFG	128,280	60,933	47%	32,070	28,863	90%
LGMSD (Former LGDP)	45,917	38,710	84%	23,427	37,310	159%
Unspent balances – Conditional Grants	42,365	42,365	100%	0	0	
Multi-Sectoral Transfers to LLGs	28,690	0	0%	7,173	0	0%
<b>Total Revenues</b>	<b>14,212,304</b>	<b>6,875,842</b>	<b>48%</b>	<b>3,553,799</b>	<b>3,404,508</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,967,052	6,742,009	48%	3,491,764	3,344,317	96%
Wage	10,709,632	4,757,939	44%	2,677,408	2,422,763	90%
Non Wage	3,257,420	1,984,070	61%	814,356	921,554	113%
<i>Development Expenditure</i>	245,252	9,100	4%	62,036	7,700	12%
Domestic Development	245,252	9,100	4%	62,036	7,700	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,212,304</b>	<b>6,751,109</b>	<b>48%</b>	<b>3,553,799</b>	<b>3,352,017</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-8,175	0%			
<i>Development Balances</i>		116,688	48%			
Domestic Development		116,688	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>124,734</b>	<b>1%</b>			

In Quarter 2, Education sector received a total of Shs. 3,389,568,000 from the different sources out of a budget of Shs. 3,553,799,000 representing 95% budget performance. Out of the total revenue received Shs. 3,344,317,000 was spent. 28% (shs. 921,554,000) was spent on non wage including UPE and USE transferred to schools and 72% (shs. 2,422,763,000) was spent on wage ( salary for Teachers and Education Staff). The cumulative unspent balance of Shs. 117,343,000 (1%) is for still development projects ( construction of brick lined latrines and provision of desks not yet paid out.



**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan 6: Education****(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	62804	62804
No. of student drop-outs	1230	8
No. of Students passing in grade one	660	661
No. of pupils sitting PLE	9359	9394
No. of latrine stances constructed	50	18
No. of primary schools receiving furniture	195	0
<b>Function Cost (US\$ '000)</b>	<b>6,682,427</b>	<b>3,244,998</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	877	877
No. of students passing O level	84000	0
No. of students sitting O level	84000	84000
No. of students enrolled in USE	12100	12000
<b>Function Cost (US\$ '000)</b>	<b>4,769,088</b>	<b>2,477,477</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	70	65
No. of students in tertiary education		1596
<b>Function Cost (US\$ '000)</b>	<b>2,618,377</b>	<b>1,024,128</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	30	10
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>134,679</b>	<b>3,871</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	6	4
No. of children accessing SNE facilities	1953	1953
<b>Function Cost (US\$ '000)</b>	<b>7,733</b>	<b>635</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,212,304</b>	<b>6,751,109</b>

Construction of latrines at Kyomya p/s, Nabirama p/s and Namasiga p/s, were also planned for quarter 2. However constructions are not yet completed, Paid out salary for both Primary and Secondary teachers for the 3 months.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	1,105,654	527,297	48%	282,025	298,886	106%
Conditional Grant to PAF monitoring	331	156	47%	83	74	89%
Locally Raised Revenues	13,768	16,452	119%	4,247	13,709	323%
Unspent balances – UnConditional Grants	773	773	100%	0	0	
Other Transfers from Central Government	768,280	404,668	53%	197,070	233,153	118%
Multi-Sectoral Transfers to LLGs	241,251	0	0%	60,313	0	0%
Urban Unconditional Grant - Non Wage		37,536		0	16,707	
Transfer of Urban Unconditional Grant - Wage		30,018		0	16,009	
Transfer of District Unconditional Grant - Wage	81,251	37,693	46%	20,313	19,233	95%
<i>Development Revenues</i>	46,789	31,071	66%	22,304	28,359	127%
LGMSD (Former LGDP)	14,142	31,071	220%	14,142	28,359	201%
Multi-Sectoral Transfers to LLGs	32,647	0	0%	8,162	0	0%
<b>Total Revenues</b>	<b>1,152,443</b>	<b>558,368</b>	<b>48%</b>	<b>304,330</b>	<b>327,245</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,105,654	192,258	17%	282,046	148,286	53%
Wage	145,288	67,712	47%	36,322	34,856	96%
Non Wage	960,366	124,546	13%	245,724	113,430	46%
<i>Development Expenditure</i>	46,789	16,929	36%	22,284	14,217	64%
Domestic Development	46,789	16,929	36%	22,284	14,217	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,152,443</b>	<b>209,187</b>	<b>18%</b>	<b>304,330</b>	<b>162,503</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		335,039	30%			
<i>Development Balances</i>		14,142	30%			
Domestic Development		14,142	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>349,181</b>	<b>30%</b>			

In Q2, the roads sector received a total of shs327,245,000/= out of the annual budget of ug.shs1,152,443,000/= representing 48% performance. Of the total funds received in Q2, shs.67,712,000/= was spent on staff salary representing 47% performance, shs.124,546,000/= was spent on non wage recurrent representing 13% performance.

**(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>		
No of bottle necks removed from CARs	24	0
Length in Km of Urban unpaved roads routinely maintained	7	0
Length in Km of Urban unpaved roads periodically maintained	18	0
Length in Km of District roads routinely maintained	152	7
Length in Km of District roads periodically maintained	28	0
<b>Function Cost (UShs '000)</b>	<b>1,138,328</b>	<b>209,187</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>14,115</b>	<b>0</b>

**Vote: 511** Jinja District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,152,443</b>	<b>209,187</b>

Supervision and monitoring of all civil works conducted, sector meetings held, site meetings held, sector quarterly accountability reports prepared and submitted to the line Ministry in Kampala with copies to CAOs office and preparation of bills of quantities done for all road works. 1 Vehicle and 4 Motorcycles maintained and made functional

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	141,383	63,779	45%	35,346	32,771	93%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	3,220	41,034	1274%	805	19,495	2422%
Multi-Sectoral Transfers to LLGs	89,230	0	0%	22,308	0	0%
Urban Unconditional Grant - Non Wage		180		0	80	
Transfer of District Unconditional Grant - Wage	27,933	12,634	45%	6,983	8,514	122%
<i>Development Revenues</i>	833,949	343,543	41%	269,008	166,584	62%
Conditional transfer for Rural Water	676,876	321,957	48%	169,219	152,738	90%
Donor Funding	57,234	0	0%	57,234	0	0%
LGMSD (Former LGDP)	30,791	16,596	54%	30,791	13,846	45%
Locally Raised Revenues	17,000	0	0%	0	0	
Unspent balances – Conditional Grants	4,990	4,990	100%	0	0	
Multi-Sectoral Transfers to LLGs	47,058	0	0%	11,765	0	0%
<b>Total Revenues</b>	<b>975,332</b>	<b>407,322</b>	<b>42%</b>	<b>304,354</b>	<b>199,355</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	141,383	57,193	40%	33,091	29,517	89%
Wage	27,933	12,634	45%	6,983	6,317	90%
Non Wage	113,450	44,559	39%	26,108	23,200	89%
<i>Development Expenditure</i>	833,949	66,284	8%	271,263	46,561	17%
Domestic Development	776,715	47,478	6%	271,263	27,755	10%
Donor Development	57,234	18,806	33%	0	18,806	
<b>Total Expenditure</b>	<b>975,332</b>	<b>123,477</b>	<b>13%</b>	<b>304,354</b>	<b>76,079</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-34,087	-24%			
<i>Development Balances</i>		277,259	33%			
Domestic Development		296,065	38%			
Donor Development		-18,806	-33%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>283,845</b>	<b>29%</b>			

In Q2, water sector received atotal of Ugshs 152,738,000/= from the different revenue sources representing 90% performance (out Q1 budget of 169,219,000). Of the funds received in the quarter (Q1), Ugshs 6,317,000/= was spent on staff salary, Ugshs26,411,000 on non wage recurrent, 19,723,000 on development projects. Overall the water sector budget performance at the end of the First quarter of FY 2012/13 was 21%.

**(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**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	42	53
No. Of Water User Committee members trained	336	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	24	0
No. of deep boreholes rehabilitated	10	0
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	60	60
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells )	93	93
<b>Function Cost (US\$ '000)</b>	<b>975,332</b>	<b>123,477</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)		94
No of refuse trucks and related equipment purchased		3
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>975,332</b>	<b>123,477</b>

In Q2, the sector carried out the following: carried out monitoring of WATSAN facilities for functionality, Held 1No social mobiliser's meeting with community workers, conducted one District water and sanitation coordination committee meeting, held 3 departmental staff meetings, conducted the first level training for 53No newly formed water and sanitation committees and held 1No district council advocacy meeting.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	184,034	73,140	40%	45,676	36,072	79%
Conditional Grant to PAF monitoring	635	300	47%	159	141	89%
Conditional Grant to District Natural Res. - Wetlands	11,178	7,475	67%	2,794	4,681	168%
Locally Raised Revenues	19,882	5,957	30%	4,971	2,726	55%
Unspent balances – UnConditional Grants	1,329	1,329	100%	0	0	
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	8,748	0	0%	2,187	0	0%
District Unconditional Grant - Non Wage	12,031	3,678	31%	3,008	1,564	52%
Transfer of District Unconditional Grant - Wage	109,231	54,401	50%	27,308	26,960	99%
<i>Development Revenues</i>	24,056	8,285	34%	16,556	5,285	32%
LGMSD (Former LGDP)	14,056	8,285	59%	14,056	5,285	38%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>208,090</b>	<b>81,425</b>	<b>39%</b>	<b>62,232</b>	<b>41,357</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	184,034	63,187	34%	56,218	35,646	63%
Wage	109,231	54,401	50%	27,308	26,960	99%
Non Wage	74,802	8,786	12%	28,911	8,686	30%
<i>Development Expenditure</i>	24,056	6,028	25%	6,014	3,028	50%
Domestic Development	24,056	6,028	25%	6,014	3,028	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>208,090</b>	<b>69,215</b>	<b>33%</b>	<b>62,232</b>	<b>38,674</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,953	5%			
<i>Development Balances</i>		-3,771	-16%			
Domestic Development		-3,771	-16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,209</b>	<b>6%</b>			

In Q2, Natural Resources sector received a total of shs41,357,000/= out of Q2 budget of shs62,232,000/= representing 66% revenue performance. Overall, out of annual budget of shs.208,090,000/=-, the sector received shs81,425,000/= representing 19% revenue performance. The sector spent shs81,425,000/= of the funds received, 25% (26,960,000/=) on staff salary, 12% (8,686,000/=) was spent on domestic development.

**(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**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	6	4
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	10	0
No. of monitoring and compliance surveys undertaken	9	4
No. of new land disputes settled within FY	0	230
<b>Function Cost (US\$ '000)</b>	208,090	<b>69,215</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>208,090</b>	<b>69,215</b>

1 watershed action plan for Jinja District Local Government developed, 130 building plans were inspected for fresh land applications and ownership of land in the Urban councils of Jinja Municipal council and 3 Town councils of Kakira T/C, Bugembe T/C and Buwenge T/C, 3 compliance monitoring inspections done in the local forestry reserves of mateme, Iziru and Busegula in Buyengo S/county, watershed committee meetings were held in the 6 rural S/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira. 1 quarterly monitoring and inspections done to ensure compliance to the laws and regulations.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	240,546	92,003	38%	58,056	38,756	67%
Conditional Grant to Functional Adult Lit	15,864	7,502	47%	3,966	3,536	89%
Conditional Grant to PAF monitoring	618	292	47%	86	138	160%
Conditional Grant to Community Devt Assistants Non	4,028	1,905	47%	1,007	898	89%
Conditional Grant to Women Youth and Disability Gr	14,471	6,512	45%	3,618	2,894	80%
Conditional transfers to Special Grant for PWDs	30,211	14,288	47%	7,553	6,735	89%
Locally Raised Revenues	12,370	3,618	29%	3,093	1,608	52%
Unspent balances – UnConditional Grants	7,721	7,721	100%	0	0	
Unspent balances – Other Government Transfers	3,300	3,300	100%	0	0	
Multi-Sectoral Transfers to LLGs	108,845	0	0%	27,211	0	0%
Urban Unconditional Grant - Non Wage		8,838		0	3,934	
Transfer of Urban Unconditional Grant - Wage		16,656		0	8,328	
Transfer of District Unconditional Grant - Wage	43,118	21,370	50%	11,523	10,685	93%
<i>Development Revenues</i>	158,739	72,477	46%	39,435	35,266	89%
Donor Funding	21,000	5,196	25%	5,000	5,196	104%
LGMSD (Former LGDP)		67,281		0	30,070	
Multi-Sectoral Transfers to LLGs	137,739	0	0%	34,435	0	0%
<b>Total Revenues</b>	<b>399,285</b>	<b>164,479</b>	<b>41%</b>	<b>97,491</b>	<b>74,022</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	240,546	60,267	25%	57,806	39,054	68%
Wage	76,430	38,022	50%	19,108	19,011	99%
Non Wage	164,116	22,245	14%	38,699	20,043	52%
<i>Development Expenditure</i>	158,739	63,481	40%	39,685	30,070	76%
Domestic Development	137,739	63,481	46%	34,435	30,070	87%
Donor Development	21,000	0	0%	5,250	0	0%
<b>Total Expenditure</b>	<b>399,285</b>	<b>123,748</b>	<b>31%</b>	<b>97,491</b>	<b>69,124</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,736	13%			
<i>Development Balances</i>		5,196	3%			
Domestic Development		0	0%			
Donor Development		5,196	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,732</b>	<b>10%</b>			

In quarter 2, Community services sector received a total of 72,022,000/= out of the annual budget of 399,285,000/= representing 41% performance. Overall, out of annual budget of 399,285,000/= the sector received 74,022,000/= representing 76% revenue performance. Out of the funds received, the sector spent 38,022,000/= on staff salary representing 50%, 14%(22,245,000/=) on non wage recurrent and 63,481,000/= representing 46% on domestic development. The unspent balance of shs.40,732,000/= was reserved for projects under CDD activities for Lower Local Councils.

**(ii) Highlights of Physical Performance**

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



**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	212	16
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	6480	1300
No. of Youth councils supported	10	0
No. of assisted aids supplied to disabled and elderly community	8	5
No. of women councils supported	1	2
<b>Function Cost (US\$ '000)</b>	<b>399,285</b>	<b>123,748</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>399,285</b>	<b>123,748</b>

Quarterly GBV alliance committee meetings held in S/Cs and T/Cs.

Quarterly community dialogue meetings held in all LLGs.

1 training held on child protection at the District HQ, 30 parish level leadership dialog meetings held on GBV prevention and response,

Drama shows displayed to sensitise community on GBV, Support supervisions made to S/Cs, SMAGs formed and supported in all 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,

Gender documents disseminated, FAL instructors facilitated. Labour disputes settled and cases handled.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	131,944	43,718	33%	33,011	20,566	62%
Conditional Grant to PAF monitoring	5,656	2,675	47%	1,414	1,261	89%
Locally Raised Revenues	20,670	6,046	29%	5,168	2,687	52%
Multi-Sectoral Transfers to LLGs	59,848	0	0%	14,987	0	0%
District Unconditional Grant - Non Wage	12,000	3,510	29%	3,000	1,560	52%
Urban Unconditional Grant - Non Wage		12,483		0	5,556	
Transfer of District Unconditional Grant - Wage	33,769	19,005	56%	8,442	9,502	113%
<i>Development Revenues</i>	35,310	6,581	19%	8,828	0	0%
LGMSD (Former LGDP)	19,250	6,581	34%	4,813	0	0%
Multi-Sectoral Transfers to LLGs	16,060	0	0%	4,015	0	0%
<b>Total Revenues</b>	<b>167,254</b>	<b>50,299</b>	<b>30%</b>	<b>41,839</b>	<b>20,566</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	131,944	33,175	25%	33,011	13,950	42%
Wage	33,769	16,885	50%	8,442	8,442	100%
Non Wage	98,174	16,291	17%	24,569	5,508	22%
<i>Development Expenditure</i>	35,310	0	0%	8,828	0	0%
Domestic Development	35,310	0	0%	8,828	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>167,254</b>	<b>33,175</b>	<b>20%</b>	<b>41,839</b>	<b>13,950</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,940	-1%			
<i>Development Balances</i>		6,581	19%			
Domestic Development		6,581	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,124</b>	<b>10%</b>			

In Q2 the District Planning Unit Sector received a total of shs.50,299,000/= representing 30% performance. Of the funds received of shs.20,566,000/=-, shs.8,442,000/= was spent on staff salary representing 100% performance, and shs.5,442,000/= representing 22% was spent on non wage recurrent.

**(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	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	1	4
<b>Function Cost (UShs '000)</b>	167,254	33,175
<b>Cost of Workplan (UShs '000):</b>	<b>167,254</b>	<b>33,175</b>

The department coordinated the National Assessment exercise for Minimum conditions and performance measures for both the district departments and Lower Local councils, monitoring of development projects in the district and a monitoring report compiled and submitted to relevant offices, prepared the Q4 accountability reports and made submission to relevant line Ministries and offices at the district level, coordinated 3 district technical planning committee meeting and 3 sets of minutes in place, participated in pilot census coordinated by the Uganda Bureau of

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## **Vote: 511**    Jinja District

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## **2012/13 Quarter 2**

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

Statistics, departmental vehicle double cabin serviced and maintained, payment made for stationeries and fuel supplied to the department and other staff welfare related requirements.

**Vote: 511** Jinja District**2012/13 Quarter 2****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>	140,148	44,335	32%	35,462	21,123	60%
Conditional Grant to PAF monitoring	5,474	2,589	47%	763	1,220	160%
Locally Raised Revenues	14,600	4,271	29%	3,975	1,898	48%
Multi-Sectoral Transfers to LLGs	53,152	0	0%	13,289	0	0%
District Unconditional Grant - Non Wage	24,600	7,196	29%	6,125	3,198	52%
Urban Unconditional Grant - Non Wage		6,064		0	2,699	
Transfer of Urban Unconditional Grant - Wage		14,610		0	7,305	
Transfer of District Unconditional Grant - Wage	42,322	9,606	23%	11,310	4,803	42%
<b>Total Revenues</b>	<b>140,148</b>	<b>44,335</b>	<b>32%</b>	<b>35,462</b>	<b>21,123</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	140,148	34,791	25%	35,462	19,898	56%
Wage	71,517	24,216	34%	18,305	12,108	66%
Non Wage	68,631	10,575	15%	17,158	7,790	45%
<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>140,148</b>	<b>34,791</b>	<b>25%</b>	<b>35,462</b>	<b>19,898</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,480	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,543</b>	<b>7%</b>			

In Q2 audit sector received a total of Ugshs 21,123,000= out of the annual budget of shs.140,148,000= representing 32% performance. Of the fund received 66%(12,108,000=) was spent on staff salary and 45%(7,790,000=) on nonwage recurrent.

**(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	119
Date of submitting Quaterly Internal Audit Reports	15-07-2012	23-01-2013
<b>Function Cost (UShs '000)</b>	140,148	34,791
<b>Cost of Workplan (UShs '000):</b>	<b>140,148</b>	<b>34,791</b>

Audited all the 10 sector accounts and the six LLG, Produced Q2 audit report for FY2012/13, and Conducted value for money audit for projects and supplies. Audit of NAADS activities in all the six sub-counties, three town councils and three municipal council divisions.

**Vote: 511** Jinja District

**2012/13 Quarter 2**

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**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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.
	11 elected leaders' salaries paid for 3 months.	11 elected leaders' salaries paid for 3 months.
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	3 technical Planning committees held.
	115 Pension and gratuity paid to for 3 mo	4 National day celebrations organised on 9th october, at Distrcet headquarters,, Busoga Square
General Staff Salaries		111,664
Contract Staff Salaries (Incl. Casuals, Temporary)		1,440
Incapacity, death benefits and funeral expenses		880
Retrenchment costs		0
Books, Periodicals and Newspapers		7,160
Welfare and Entertainment		1,935
Printing, Stationery, Photocopying and Binding		1,500
Telecommunications		120
Rent - Produced Assets to private entities		1,650
Water		2,000
General Supply of Goods and Services		450
Consultancy Services- Short-term		1,500
Travel Inland		5,720
Fuel, Lubricants and Oils		1,785
Maintenance - Vehicles		605
Wage Rec't:	102,939	111,664
Non Wage Rec't:	39,324	26,745
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>142,263</b>	<b>138,409</b>
<b>Output: Human Resource Management</b>		

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1,414 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	1,414 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.
	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepar	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepar
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>600</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	yes (available and approved by council)
No. (and type) of capacity building sessions undertaken	2 (Study tour to Kasere (30 district Councillors and staffs), sensitisation and environmental management (87))	3 ( 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councillors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/ Persons of Marginalized Groups(youths, women, disability.)
Non Standard Outputs:	1 quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	1 quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.
<i>Staff Training</i>		18,119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,351	18,119
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,351</b>	<b>18,119</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	30 copies of the 1st Quarter News Produced and distributed to 9 sector heads; council and 11 LLGs 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.	30 copies of the 1st Quarter News Produced and distributed to 9 sector heads; council and 11 LLGs 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.

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>2,200</b>
<b>Output: Office Support services</b>		
<i>Non Standard Outputs:</i>	<b>Staff welfare and entertainment, special meals, office support.</b>	<b>Staff welfare and entertainment, special meals, office support provided.</b>
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,500</b>
<b>Output: Information collection and management</b>		
<i>Non Standard Outputs:</i>	<b>1.Production of 1 quarterly (30 copies) news letters.</b>	<b>1.Production of 1 quarterly (30 copies) news letters.</b>
<i>Allowances</i>		220
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>420</b>
<b>Output: Procurement Services</b>		
<i>Non Standard Outputs:</i>	<b>Execution of works, Monitoring of the implimentation through field visits.</b>	<b>Execution of works, Monitoring of the implimentation through field visits.</b>
<i>Allowances</i>		440
<i>Advertising and Public Relations</i>		365
<i>Telecommunications</i>		75
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,860	1,080



**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,860</b>	<b>1,080</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Multisectoral transfers made and utilised as per respective LLG workplans	Multisectoral transfers made and utilised as per respective LLG workplans
LG Conditional grants(current)		25,240
LG Unconditional grants(current)		95,789
LG Conditional grants(capital)		19,921
Wage Rec't:	34,339	25,240
Non Wage Rec't:	87,979	95,789
Domestic Dev't:	19,361	19,921
Donor Dev't:		0
<b>Total</b>	<b>141,679</b>	<b>140,950</b>

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

There is need for additional funding to Administration sector since the sector has many responsibilities compared to other sectors like paying of utilities like water, Electricity, legal fees among others.

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

Date for submitting the Annual Performance Report	15/7/2012 (Annual performance report for FY2011/12 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2012 (Annual performance report for FY2011/12 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 3 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.
	5 trips made to Line ministries for consultations and meetings.	5 trips made to Line ministries for consultations and meetings.
	3 monthly departmental meetings held.	3 monthly departmental meetings held.
	2 Budget desk meetings meetings held.	2 Budget desk meetings meetings held.
General Staff Salaries		19,400
Allowances		0
Books, Periodicals and Newspapers		276
Welfare and Entertainment		4,638
Printing, Stationery, Photocopying and Binding		3,855

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Bank Charges and other Bank related costs</i>		58
<i>Electricity</i>		2,000
<i>General Supply of Goods and Services</i>		4,600
<i>Taxes on (Professional) Services</i>		3,162
<i>Travel Inland</i>		4,580
<i>Fuel, Lubricants and Oils</i>		5,800
<i>Maintenance - Vehicles</i>		920
<i>Tax Account</i>		1,800
<i>Fines and Penalties</i>		4,000
<i>Wage Rec't:</i>	19,229	19,400
<i>Non Wage Rec't:</i>	51,509	35,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,738</b>	<b>55,089</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	237189 (U.shs 237,189,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge)	40963 (U.shs 40,963,092 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge)
Value of Hotel Tax Collected	3650 (U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	403 (U.shs 402,500 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)
Value of LG service tax collection	39625 (U.shs 39,625,000 collected at the District cash office and respective LLGs)	40758 (U.shs 40,758,250 collected at the District cash office and respective LLGs)
Non Standard Outputs:	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.  One workshops attended.	1 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.  One workshops attended.
	One ink cartridges procured.	One ink cartridges procured.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		4,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,727	4,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,727</b>	<b>4,980</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council	0	22/6/2012 (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	0	24/8/2012 (Approved Annual workplan for FY 2012/13 in place under MIN\DC\10\2012.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	1 quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	1 quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	2 budget desk meetings Held.	2 budget desk meetings Held.
	2 LLGs mentored in budgeting and Budgetary controls.	2 LLGs mentored in budgeting and Budgetary controls.
	One Budget workshop attended.	One Budget workshop attended.
Workshops and Seminars		4,680
Welfare and Entertainment		1,013
General Supply of Goods and Services		0
Travel Inland		1,860
Wage Rec't:		
Non Wage Rec't:	9,332	7,553
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,332</b>	<b>7,553</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	2,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	2,000 Invoices and requisition data entered into the IFMS at the office of the CFO.
	2,000 EFT payment processed by the CFO.	2,000 EFT payment processed by the CFO.
	2,000 Payment vouchers printed and filed in the District cashiers' office.	2,000 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
Allowances		0
Workshops and Seminars		4,740
Printing, Stationery, Photocopying and Binding		590
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,610	5,330

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>5,610</b>	<b>5,330</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	24/9/2012 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	1 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V.	1 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V.
	1 quarterly accountability reports prepared and submitted to MoLG, M	1 quarterly accountability reports prepared and submitted to MoLG, M
Allowances		3,490
IFMS Recurrent Costs		9,430
Travel Inland		7,780
Wage Rec't:		
Non Wage Rec't:	17,975	20,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,975</b>	<b>20,700</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Multisectoral transfers made to LLGs and implemented as per respective workplans	Multisectoral transfers made to LLGs and implemented as per respective workplans
LG Conditional grants(current)		74,263
Wage Rec't:	19,429	19,429
Non Wage Rec't:	69,445	54,835
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>88,874</b>	<b>74,263</b>

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

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	8 Staff salaries paid for 12 months by the 30 th day of the month in the statutory department.	8 Staff salaries paid for 3 months by the 30 th day of the month in the statutory department.
	1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.	1 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		150
<i>Allowances</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		17
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	12,473	
<i>Non Wage Rec't:</i>	3,515	1,287
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,988</b>	<b>1,287</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
	50 contracts awarded totaling to Ugx 1.8 billion.	37 contracts awarded totaling 603 millions
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	1 procurement plan approved by council and submitted to PPDA and MoFPED.
	2 quarterly reports for micro and macro procurements made.	
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		440
<i>Allowances</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>1,160</b>

**Output: LG staff recruitment services**

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary for chairman DSC paid for 12 months. 15 DSC meetings Held. 25 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs) 20 staffs Displined in Jinja distri	Salary for chairman DSC paid for 3 months. 25 DSC meetings Held. 25 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , Buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs) and 75 health workers recruited 20
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		840
<i>Allowances</i>		1,643
<i>Gratuity Payments</i>		3,598
<i>Advertising and Public Relations</i>		4,605
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	15,361	11,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,211</b>	<b>15,882</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	0	2 (Land board meetings held at the district committee room.)
No. of land applications (registration, renewal, lease extensions) cleared	200 (6 LLG's, 1 Municipality and 3 Town 6 LLG's, 1 Municipality and 3 Town councils.)	80 (68 land applications from 6 LLG's, 22 land applications from Municipality)
Non Standard Outputs:	One District Land Board annual report prepared.	on going
<i>Allowances</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,975</b>	<b>1,380</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	12 (12 reports discussed by council for both District and Lower Local Governments.)	15 (1 internal audit district report reviewed 14 internal audit reports reviewed for the 14 lower Local Governemnts of Budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C,

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor General's queries reviewed per LG	3 (3 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C. and Mafubira s/c)	Busedde s/c, Kakira T/c, bugembe T/C. and Mafubira s/c, Mpumudde/Kimaka division, Central Division, Walukuba/Masese Division and Town Clerks Department (Jinja Municipality))  3 (3 Auditor general's Reports received and reviewed for the District and the Municipality of Jinja and 3 Town Councils.  1 internal audit district report reviewed 14 internal audit reports reviewed for the 14 lower Local Governemnts of 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, Mpumudde/Kimaka division, Central Division, Walukuba/Masese Division and Town Clerks Department (Jinja Municipality))
Non Standard Outputs:	3 PAC meetings held	3 PAC meetings held
Allowances		3,000
Printing, Stationery, Photocopying and Binding		900
Travel Inland		220
Wage Rec't:		
Non Wage Rec't:	3,754	4,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,754</b>	<b>4,120</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;  3 elected leaders' salaries paid for 3 months.  Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	3 Executive committee meetings held; One quarterly monitoring reports prepared and presented to council;  15 elected leaders' salaries paid for 2 months.
Statutory salaries		0
Gratuity Payments		6,300
Books, Periodicals and Newspapers		130
Salary and Gratuity for LG elected Political Leaders		19,600
Telecommunications		450
Electricity		360
Water		360
Maintenance - Vehicles		0
Wage Rec't:	31,590	19,600

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	50,205	7,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>81,795</b>	<b>27,200</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.
<i>Allowances</i>		12,000
<i>Travel Inland</i>		10,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,500	22,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,500</b>	<b>22,500</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer to Lower Councils to implement various councils activities	Transfer to Lower Councils to implement various councils activities
<i>LG Unconditional grants(current)</i>		24,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,667	24,704
<i>Domestic Dev't:</i>	245	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,912</b>	<b>24,704</b>

**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**



**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Not planned for this quarter

Not planned for this quarter

Salary paid for 13 staff for 3 month

Salary paid for 1 staff for 3 month

59 Community Based facilitators Trained.

The 59 Community Based facilitators were not trained.

1 financial and technical audit done and report submitted.

1 financial audit done and report submitted.

1 radio talk shows held on a local FM radio.

The radio talk shows was not held.

1 quarterly monitoring rep

1 quarterly monitoring report prepare

Contract Staff Salaries (Incl. Casuals, Temporary)	8,858
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Allowances	6,000
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Computer Supplies and IT Services	180
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Printing, Stationery, Photocopying and Binding	1,429
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Telecommunications	300
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Fuel, Lubricants and Oils	3,209
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Wage Rec't:

Non Wage Rec't: 789

Domestic Dev't: 14,262 17,976

Donor Dev't:

**Total 15,051 17,976****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

0 (Training and preparation of demonstration sites)

0 (Training and preparation of demonstration sites not done)

Non Standard Outputs:

Office equipments - computer IT serviced

Office equipments - computer IT not serviced yet

Vehicle service and maintainance

Vehicle service and maintainance

Allowances	7,108
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,741 7,108

Donor Dev't:

**Total 5,741 7,108****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

12 SNCs &amp; 24 AASPs trained on farm and at Nakabango VTC in various agriculture technologies

12 SNCs &amp; 24 AASPs trained on farm in various agriculture technologies

General Supply of Goods and Services	11,446
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**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,300 11,446

Donor Dev't:

**Total** 5,300 11,446**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	3074 (58 parishes of Jinja district including Jinja MC from 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, Jinja central divisions)	3526 (3526 farmers in the 59 parishes of Jinja district accessed advisory services. This covered the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, Jinja central divisions)
No. of farmer advisory demonstration workshops	0 (Not planned for this quarter)	0 (Not planned for this quarter)
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)	12 (2 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions have functional subcounty Farmer For a)
No. of farmers receiving Agriculture inputs	0 (Farmer preparation and training)	0 (Farmer selection done and preparation and training was done)
Non Standard Outputs:	LLGs of recive funds for 2nd quarter: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpumudde/Kimaka, Jinja central divisions.	12 LLGs recived funds for 2nd quarter: They are Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpumudde/Kimaka, Jinja central divisions.

LG Conditional grants(current) 237,622

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 264,026 237,622

Donor Dev't: 0

**Total** 264,026 237,622**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Multisectoral transferds made to LLGs and implemented as per respective workplans	N/A
LG Unconditional grants(current)		7,958
LG Conditional grants(capital)		0
Wage Rec't:	4,881	4,880
Non Wage Rec't:	10,653	3,077
Domestic Dev't:	139,488	0
Donor Dev't:		0
<b>Total</b>	<b>155,022</b>	<b>7,958</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Coordinating/supervision of Production activity: District HQs and field	Coordinating/supervision of Production activity: District HQs and field. 1 report made and submitted to council, MFPED and MAAIF
	Pay general staff salaries for District level 17 staff at district and 6 extension staff under PAF: District HQs - CAO	Pay general staff salaries for 3 months for District level 17 staff at district and 6 extension staff under PAF: District
	Production sector office requirements stationery, IT need	
Workshops and Seminars		4,954
Computer Supplies and IT Services		180
Welfare and Entertainment		1,270
Printing, Stationery, Photocopying and Binding		458
Telecommunications		300
Water		1,000
General Supply of Goods and Services		0
Travel Inland		1,991
Wage Rec't:	44,128	
Non Wage Rec't:	18,666	10,153
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>62,793</b>	<b>10,153</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No funding has been secured to implement the activity)	0 (N/A)
Non Standard Outputs:	Not planned for this quarter	The cassava garden at Nakabango district farm was weeded.
	Management of the cassava garden at Nakabango district farm	Monitored and supervised agriculture data collection in 30 parishes in the district, compiled and submitted reports to MAAIF.
	Monitor and supervise agriculture data collection in 30 parishes in the district and compile and submit reports.	1 model parish of Namulesa monitored on plant pests and disea
	1 model parish of Namulesa monitored	
Medical and Agricultural supplies		928
Travel Inland		1,119
Fuel, Lubricants and Oils		0

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	5,875	2,047
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,875</b>	<b>2,047</b>
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**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (Not planned for this quarter)	0 (Not planned for this quarter)
No of livestock by types using dips constructed	0 (Not funding for this activity.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	5975 (Buyala and Namulesa/Mafubira, Buwenge TC, Bugembe TC,)	6300 (6300 animals slaughtered in Buyala and Namulesa/Mafubira, Buwenge TC, Bugembe TC slaughter slabs)
Non Standard Outputs:	Jinja MC abattoir and the 6 rural sub-counties of Buwenge, Butagaya, Buyengo, Busede, Mafubira and Bodondo and Bwenge TC, Bugembe TC and Kakira TC  Disease surveillance & monitoring in the district  Follow up on the performance of the kuroiler birds an	3 field operations in eforcement of veterinary law were done in Jinja MC abattoir and the 6 rural sub-counties of Buwenge, Butagaya, Buyengo, Busede, Mafubira and Bodondo and Bwenge TC, Bugembe TC and Kakira TC  3 animal disease surveillences & monitorin

<i>Medical and Agricultural supplies</i>	1,000
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<i>Travel Inland</i>	340
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,425	1,340
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<i>Domestic Dev't:</i>	2,500	0
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*Donor Dev't:*

<b>Total</b>	<b>6,925</b>	<b>1,340</b>
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**Output: Fisheries regulation**

No. of fish ponds construsted and maintained	0 (Regular maintenance of the fish cages)	2 (Regular maintenance of the 2 fish cages done.)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 MCS on L. Victoria and R. Nile	3 MCS on L. Victoria and R. Nile carried out.
	4 Sensitizations of fishers at Masese, Ripon, Wairaka Wanyange, Kisima I & II	4 Sensitizations of fishers at Masese, Ripon, Wairaka Wanyange, Kisima I & II done
	Insurance of 1 boat and servicing at district HQs	Insurance of 1 boat and servicing at district HQs
	Monitoring the 4 fish breeding areas	Monitoring the 4 fish breeding areas carried out

<i>Allowances</i>	0
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**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,675</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	250 (New traps in Butagaya, Budondo,)	100 (100 New traps in Butagaya, Budondo procured)
Non Standard Outputs:	Not planned for this quarter	Not planned for this quarter

*Travel Inland* 643

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>643</b>

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

No. of producers or producer groups linked to market internationally through UEPB	1 (Buwenge s/county)	1 (1 High level farmer organisations in Buwenge S/County of Tuliraba Estates Ltd linked to WFP through Agroways Uganda Ltd)
No. of market information reports disseminated	3 (Baba FM)	3 (3 market information reports disseminated via Baba FM radio)
Non Standard Outputs:	Baba FM	Not done due to insufficient funds

*Workshops and Seminars* 1,200

*Travel Inland* 560

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,475	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,475</b>	<b>1,760</b>

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

The sector is under staffed with reference to traditional extension staff. Efforts should be made to lift the ban on recruitment so that more staff are recruited. The sector urgently needs a sound vehicle, preferably new, to improve on staff field trans

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

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

445 workers' salaries and wages paid at the DHO's office and H/C IV (3), H/C III (10), H/C II (28)  
 67 health units (including PNFP and NGO Units) supervised/monitored Located: (18 in Butembe county: 15 in Jinja Municipality and 34 in Kagoma county).  
 4

445 workers' salaries and wages paid at the DHO's office and H/C IV (3), H/C III (10), H/C II (28)  
 67 health units (including PNFP and NGO Units) supervised/monitored Located: (18 in Butembe county: 15 in Jinja Municipality and 34 in Kagoma county).  
 4

Contract Staff Salaries (Incl. Casuals, Temporary)		580
Workshops and Seminars		75,422
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		1,250
Welfare and Entertainment		0
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		4,309
Bank Charges and other Bank related costs		0
District PHC wage		599,211
Telecommunications		1,881
Electricity		0
Water		900
Travel Inland		5,268
Fuel, Lubricants and Oils		565
Maintenance - Civil		880
Maintenance - Vehicles		5,424
Maintenance Other		176
Wage Rec't:	628,766	599,211
Non Wage Rec't:	23,985	14,739
Domestic Dev't:	12,083	
Donor Dev't:	109,160	82,166
<b>Total</b>	<b>773,994</b>	<b>696,116</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Not Planned for.)	4 (BWIDHABWANGU HC II, NABITAMBALA HC II, NALINAIBI HC II, KAKIRA HC III, KABEMBE HC II, WAIRAKA HC)
Value of health supplies and medicines delivered to health facilities by NMS	1 ( Muwumba H/C III.)	78434742 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV)

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Value of essential medicines and health supplies delivered to health facilities by NMS

1 ( Muwumba H/C III.)

595242943 (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:

N/A

N/A

*Medical and Agricultural supplies*

3,096

*Wage Rec't:*

0

*Non Wage Rec't:*

1,000

3,096

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****1,000****3,096****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility

2 (Buwenge Hospital,Kakira Sugar works hospital)

1139 (Buwenge Hospital,Kakira Sugar works hospital)

No. and proportion of deliveries conducted in NGO hospitals facilities.

200 (kakira Hospital,Buwenge Hospital)

193 (kakira Hospital,Buwenge Hospital)

Number of outpatients that visited the NGO hospital facility

15416 (kakira Hospital,Buwenge Hospital)

12043 (kakira Hospital,Buwenge Hospital)

Non Standard Outputs:

N/A

N/A

*LG Conditional grants(current)*

0

*Wage Rec't:*

0

0

*Non Wage Rec't:*

27,166

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****27,166****0****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities

4380 (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; Iwololo H/C II, Kibundhaire H/C II, Bwidhabwangu H/C II, All Saints Nakagyo H/C II, Masesse)

19788 (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; Iwololo H/C II, Kibundhaire H/C II, Bwidhabwangu H/C II, All Saints Nakagyo H/C II, Masesse)

Number of inpatients that visited the NGO Basic health facilities

250 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III;)

120 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)

No. and proportion of deliveries conducted in the NGO Basic health facilities

250 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III;)

193 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III)

# Vote: 511 Jinja District

# 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 ( 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;)	573 ( Jinja Islamic H/C III; Crescent Medical Centre H/C III;)
Non Standard Outputs:	N/A	N/A

LG Unconditional grants(current) 16,952

Wage Rec't:	0	0
Non Wage Rec't:	17,267	16,952
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,267</b>	<b>16,952</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	3250 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	3789 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
No. of trained health related training sessions held.	20 (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.)	35 (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 trained health workers in health centers	261 (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.)	261 (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.)



# Vote: 511 Jinja District

# 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	123503 (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.)	172035 (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.)
%age of approved posts filled with qualified health workers	65 (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.)	57 (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.	70 (387 VHTSs formed out of 427 villages in the Butembe county, kagoma county and kiira HSD)	21 (buwenge S/c, Budondo Sc)
No. of children immunized with Pentavalent vaccine	3913 (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.)	3912 (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.	1000 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	1762 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current)

28,409

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	0
Non Wage Rec't:	31,860	28,409
Domestic Dev't:	0	0
Donor Dev't:	36,000	0
<b>Total</b>	<b>67,860</b>	<b>28,409</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	staff protective gear procured,community sensitization meeting on environmental health,garbage collection,burrial of unclaimed bodies	Gabage collection done in all the town councils,gumboots procured for the garbage collectors
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	2,548	0
Domestic Dev't:	51,435	0
Donor Dev't:		0
<b>Total</b>	<b>53,983</b>	<b>0</b>

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

No of healthcentres rehabilitated	0 (Not Planned for.)	0 (Not Planned for.)
No of healthcentres constructed	3 (contruction of Maternity at Lukolo health III, Butayaya phase II)	1 (ontruction of Maternity at Lukolo health III, Butayaya phase II)
Non Standard Outputs:	N/A	N/A
Residential Buildings		47,465
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	53,677	47,465
Donor Dev't:	0	0
<b>Total</b>	<b>53,677</b>	<b>47,465</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.)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.)
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**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1414 (In all government aided schools)

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

Non Standard Outputs:

identification of teachers missing on the payroll.

identification of teachers missing on the payroll

Primary Teachers' Salaries

1,540,672

Wage Rec't:

1,516,652

1,540,672

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****1,516,652****1,540,672****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

(75690 pupils enrolled at the following primary schools)

62804 (62804 pupils enrolled at the following primary schools)

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	0	8 (8% of the pupils dropped out of school in the 87 P/Ss of: 87 Government Aided of: 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 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, NAWANGOMA KYOMYA, KYABIRWA)
No. of pupils sitting PLE	0	9394 (9394 pupils from various Primary Schools sitting PLE in Jinja district.)
No. of Students passing in grade one	0	661 (661 students passing PLE in division one from the various 87 Primary schools.)
Non Standard Outputs:	U.shs 116,595,000 transferred to UPE schools on a quarterly basis to the following schools	U.shs 116,595,000 transferred to UPE schools on a quarterly basis to the following schools
<i>Transfers to other gov't units(current)</i>		122,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,673	122,230
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>91,673</b>	<b>122,230</b>
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**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Multisectoral transfers made to LLGs and implemented as per respective workplans	Funds were directly transferred from the centre to the Schools operational accounts.
<i>LG Conditional grants(current)</i>		7,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	970	0
<i>Domestic Dev't:</i>	9,916	7,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,885</b>	<b>7,700</b>

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

No. of students sitting O level	84000 (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)	84000 (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)
No. of students passing O level	(Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	0 (Results not yet out.)
Non Standard Outputs:	N/A	N/A
<b>General Staff Salaries</b>		769,573
<i>Wage Rec't:</i>	843,354	769,573
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>843,354</b>	<b>769,573</b>

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

No. of students enrolled in USE	0	12000 (12000 students were enrolled in the following USE Schools of: Busedde seed secondary school, St Gonzaga Gonzas School, St John's Wakitaka, Kakira High School, St.
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**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

		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:		Not planned for.
LG Conditional grants(current)		465,224
Wage Rec't:		0
Non Wage Rec't:	348,918	465,224
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>348,918</b>	<b>465,224</b>

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

No. Of tertiary education Instructors paid salaries	65 (65 teaching instructors paid salaries 3 months. (24) Kakira community Technical Institute; 3 OCO, (15) Jinja Primary teaching College; (12) Jinja Medical Laboratory; (11) Jinja School of Nursing.)	65 (65 teaching instructors paid salaries 3 months. (24) Kakira community Technical Institute; 3 OCO, (15) Jinja Primary teaching College; (12) Jinja Medical Laboratory; (11) Jinja School of Nursing.)
No. of students in tertiary education	1596 (1596 teaching instructors paid salaries 3 months. (319) Kakira community Technical Institute; (31) OCO, (320) Jinja Primary teaching College; (339) Jinja Medical Laboratory; (587) Jinja School of Nursing.)	1596 (1596 teaching instructors paid salaries 3 months. (319) Kakira community Technical Institute; (31) OCO, (320) Jinja Primary teaching College; (339) Jinja Medical Laboratory; (587) Jinja School of Nursing.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		112,518
District Tertiary Institutions		331,128
Wage Rec't:	299,448	112,518
Non Wage Rec't:	355,147	331,128
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>654,594</b>	<b>443,646</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 3 months by the 30 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.	3 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmenta	One departmental

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		1,140
Welfare and Entertainment		151
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		314
Maintenance Machinery, Equipment and Furniture		732
Donations		0
Wage Rec't:	17,955	
Non Wage Rec't:	5,841	2,337
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,795</b>	<b>2,337</b>

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

No. of children accessing SNE facilities	1963 (1963 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1953 (1963 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	4 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	4 (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 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS	1 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS
Maintenance - Vehicles		635
Wage Rec't:		
Non Wage Rec't:	1,933	635
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,933</b>	<b>635</b>

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

The only two double cabbins available in the department have lived beyond their usefulness. There fore the department needs to secure new double cabin vehicles. There is also need to provide computers to the department and some computer training skills

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

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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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**7a. Roads and Engineering**

Non Standard Outputs:	one quarterly reports prepared and submitted to relevant authorities.	one quarterly report prepared and submitted to relevant authorities.
	24 staff salaries paid for 3 months by the 30th day of last month in the quarter.	24 staff salaries paid for 3 months by the 30th day of last month in the quarter.
	Departmental Annual workplan and budget prepared.	3 Departmental meetings held.
	3 Departmental meetings held.	3 Technical planning committee meetings attended.
	3 Techn	
General Staff Salaries		18,847
General Supply of Goods and Services		1,500
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,288
Wage Rec't:	20,313	18,847
Non Wage Rec't:	2,514	5,788
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,826</b>	<b>24,635</b>

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

No of bottle necks removed from CARs	6 (Buwenge sc and Buyengo S/c.)	0 (Funds received late and all activities will be implemented in the third quarter.)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		82,220
Wage Rec't:		0
Non Wage Rec't:	20,555	82,220
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>20,555</b>	<b>82,220</b>

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

Length in Km of District roads routinely maintained	51 (51.8km of roads maintained in the 6 rural sub counties.)	7 (7kms under periodic maintenance was done on Kabowa - Budima road in Butondo and Butagaya Sub counties.)
Length in Km of District roads periodically maintained	14 (14km in the 6 rural sub counties of Busedde, Buyengo, Buwenge, Butagaya, Budondo and Mafubira.)	0 (Change from contracting to force on account coupled with late release of funds affected the timely implementation of this activity.)
No. of bridges maintained	0 (N/A)	0 (Jinja District does not have any bridge in its jurisdiction.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		13,741



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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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**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:	98,098	13,741
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>98,098</b>	<b>13,741</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Multisectoral transfers made to LLGs and implemented as per respective workplans	Shs.64,606,536/= was transferred to 3 urban councils of Bugembe, Buwenge and Kakira Town Council.
LG Unconditional grants(current)		27,690
LG Conditional grants(capital)		14,217
Wage Rec't:	16,009	16,009
Non Wage Rec't:	44,304	11,681
Domestic Dev't:	8,169	14,217
Donor Dev't:		0
<b>Total</b>	<b>68,481</b>	<b>41,907</b>

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

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.  1 quarterly DWS and accountability reports prepared and submitted to CAO. MoWE and MoFPED.  12 Technical Planning committee meetings, 12 council and standing meeting attended.  One departmental proc	6 departmental staff salaries paid for 3 months.  1 quarterly DWS and accountability report prepared and submitted to CAO. MWE and MoFPED.  3 Technical Planning committee meetings, 1 council and 2 standing meeting attended.
Fuel, Lubricants and Oils		2,800
Maintenance - Vehicles		1,686
General Staff Salaries		6,317
Telecommunications		800
Electricity		465
Water		294
General Supply of Goods and Services		2,365
Wage Rec't:	6,983	6,317
Non Wage Rec't:	180	0
Domestic Dev't:	12,290	8,409

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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>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,453</b>	<b>14,726</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District water Office notice board)	0 (Not planned for in this Financial Year.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water Office board room)	1 (1 District water supply and sanitation coordination meetig held in the District water Office board room)
No. of sources tested for water quality	60 (Budondo S/C; Butagaya S/C; Buwenge S/C; Buyengo S/C; Busedde S/C and Mafubira S/county)	60 (60 water sources tested for water quality at the various sites in the 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 conducted in the various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water points tested for quality	60 (60 water sources tested for water quality at the various sites in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (60 water sources tested for water quality at the various sites in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,060	5,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,060</b>	<b>5,500</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	94 (94% rural point sources functional.)	93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for in this Financial Year.)
No. of public sanitation sites rehabilitated	0 (Not planned for this FY.)	0 (Not planned for in this Financial Year.)
No. of water points rehabilitated	5 (5 water points rehabilitated at Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira S/counties.)	0 (Delayed procurement of service providers.)
Non Standard Outputs:	Mobilisation of teachers, pupils, SMS and other stake holders for sensitisation and training in O &M, hygiene and sanitation and environmental protection.	Funds not yet received from Unicef.

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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>7b. Water</b>		
<i>Workshops and Seminars</i>		18,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	
<i>Donor Dev't:</i>		18,806
<b>Total</b>	<b>75,000</b>	<b>18,806</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.  Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Not Planned for.
<i>Workshops and Seminars</i>		3,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,620	3,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,620</b>	<b>3,885</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		19,315
<i>LG Unconditional grants(current)</i>		13,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,308	19,315
<i>Domestic Dev't:</i>		13,846
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,308</b>	<b>33,161</b>

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

The Government should provide an excavator and a roller to complete the road unit, as of now, the road unit is incomplete and hiring the above is going to be very expensive in the open market.

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

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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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**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid by the 30th day of the month.
	Monitoring and inspection of District activities.	1 Monitoring and inspection of District activities carried out.
	Office running equipment procured.	Office running imprest procured.
Consultancy Services- Short-term		1,420
Travel Inland		1,000
Fuel, Lubricants and Oils		400
General Staff Salaries		26,960
Allowances		159
Wage Rec't:	27,308	26,960
Non Wage Rec't:	4,457	2,979
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,764</b>	<b>29,938</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	3 (3 Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	Nil.
General Supply of Goods and Services		0
Maintenance - Vehicles		473
Wage Rec't:		
Non Wage Rec't:	788	473
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>788</b>	<b>473</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	1 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)
Non Standard Outputs:	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.
	2 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.	1 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.
Travel Inland		994

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,795	1,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,795</b>	<b>1,204</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (One wetland action Plan for Jinja district developed)	1 (One wetland action Plan for Jinja district developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (No activity implemented.)
Non Standard Outputs:	No Budgetary allocation to the department.	N/A
<i>Medical and Agricultural supplies</i>		2,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,256
<i>Domestic Dev't:</i>	3,514	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,514</b>	<b>2,256</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	100 (This indicator is not relevant to this department. This is handled by courts of law and LC courts. A part from opening boundaries and giving technical advice.)	100 (This indicator is not relevant to this department. This is handled by courts of law and LC courts. A part from opening boundaries and giving technical advice.)
Non Standard Outputs:	100 fresh land applications and inspections to establish the status and ownership of land in urban and Town councils of Jinja Central Division, Walukuba Masese Division, Mpumudde Kimaka Division, Kakira Town council, Buwenge Town council and Bugembe Town	100 building plans were inspected for fresh land applications to establish the status and ownership of land in urban and Town councils of Jinja Central Division, Walukuba Masese Division, Mpumudde Kimaka Division, Kakira Town council, Buwenge Town council
<i>Allowances</i>		1,130
<i>Printing, Stationery, Photocopying and Binding</i>		53
<i>Fuel, Lubricants and Oils</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	1,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,475</b>	<b>1,775</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Multisectoral transfers made to LLGs and implemented as per respective workplans

No progress reported from the Lower Local councils.

LG Unconditional grants(capital)		3,028
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	3,028
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>3,028</b>

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

The department of Environment is understaffed such that there is only one staff without any Assistants both at the District and the Sub counties which makes activity implementation very difficult.

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

Non Standard Outputs:

3 Departmental staff salaries paid by the 30th day of the month for 3 months.  
3 departmental meetings held.3 Departmental staff salaries paid by the 30th day of the month for 3 months.  
3 departmental meetings held.

1 quarterly monitoring and mentoring reports made.

1 quarterly monitoring and mentoring reports made.

3 Technical planning Committee , counciland standing committee meetings attended.

3 Technical planning Committee , counciland standing committee meetings attended.

1

1

General Staff Salaries		10,685
Bank Charges and other Bank related costs		15
Telecommunications		25
General Supply of Goods and Services		1,092
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		350
Wage Rec't:	10,780	10,685
Non Wage Rec't:	5,157	1,482
Domestic Dev't:	171	
Donor Dev't:		
<b>Total</b>	<b>16,108</b>	<b>12,167</b>

**Output: Probation and Welfare Support**

No. of children settled

18 (18 children settled with in the Sub-counties of : Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C.

10 (10 children settled in the sub-counties of: Butagaya s/c Budondo s/c Buwenge s/c Kakira T/C.)

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Buwenge S/C. Buyengo S/C.) 20 children's homes supervised on a quarterly basis in LLGs of: 4 in Jinja Central Division; 2 in walukuba Masese Division; 3 in Mpumudde Division; 3 in Mafubira S/C; 3 in Bugembe Town Council; 3 in Kakira Town Council; 1 Butagaya S/C.	20 children's homes supervised on a quarterly basis in LLGs of: 4 in Jinja Central Division; 2 in walukuba Masese Division; 3 in Mpumudde Division; 3 in Mafubira S/C; 3 in Bugembe Town Council; 3 in Kakira Town Council; 1 Butagaya S/C.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	126	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>126</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	100 Guidance and counselling sessions made at the District Office and the communities in the District. 155 social welfare cases settled at the District Office and the communities in the District.. 12 monthly returns on social welfare within the Dis	100 Guidance and counselling sessions made at the District Office and the communities in the District. 155 social welfare cases at the District Office and the communities in the District.. 03onthly returns on social welfare within the District mad
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	126	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>126</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	12 (12 Community Development Workers at District paid for 3 months)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,191	1,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,191</b>	<b>1,820</b>

**Output: Adult Learning**

No. FAL Learners Trained	1300 (. Buwenge s/c.	700 (700 learners enrolled ,tested and,examined.
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**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	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.	FAL review meeting held in Butembe County. Quarterly report prepared to C.A.O and submitted to MGLSD.)
	1 Quarterly monitoring reports made 1 Women Council meetings held at the District Headquarters.	
	1 Quarterly monitoring reports made)	
Non Standard Outputs:	1 stakeholders review meetings held, 1 instructors for a held.	1 stakeholders review meetings held, 1 instructors for a held.
Allowances		3,240
Printing, Stationery, Photocopying and Binding		333
Travel Inland		2,656
Fuel, Lubricants and Oils		333
Wage Rec't:		
Non Wage Rec't:	3,966	6,562
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,966</b>	<b>6,562</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (1 district Youth council and 4 LLG'S)	0 (The department failed to get a top up to carry the District youth celebrations.)
Non Standard Outputs:	N/A	N/A
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,447	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,447</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (5 groups of disabled and elderly assisted. , butagaya(1), Buyala parish(1), Jinja central division(1) buwenge t/C (1) and Buwenge rural (1))	2 (2 groups of disabled and elderly assisted. , butagaya(1), buwenge t/C (1))
Non Standard Outputs:	1 quarterly Disability council meeting held at the District headquarters.	1 quarterly Disability council meeting held at the District headquarters.
Allowances		685
General Supply of Goods and Services		5,054
Wage Rec't:		



**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	8,276	5,739
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,276</b>	<b>5,739</b>

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

No. of women councils supported	4 (1 District women council and 9 Lower Local women councils.)	1 (1 District women council and 9 Lower Local women councils supported.)
Non Standard Outputs:	1 quarterly Women Council meetings held at the District Headquarters. 1 Quarterly monitoring report made	1 quarterly Women Council meetings held at the District Headquarters. 1 Quarterly monitoring report made
Travel Inland		4,440
Wage Rec't:		
Non Wage Rec't:	1,734	4,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,734</b>	<b>4,440</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfers made to LLGs	N/A
LG Conditional grants(current)		8,326
LG Conditional grants(capital)		30,070
Wage Rec't:	8,328	8,326
Non Wage Rec't:	16,233	0
Domestic Dev't:	34,264	30,070
Donor Dev't:		0
<b>Total</b>	<b>58,825</b>	<b>38,396</b>

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

Lack of transport.

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

Non Standard Outputs:	Salaries paid for 3 staff in the District Planning Unit for 3 months..	3 months Salary paid for the 3 District Planning Unit in Q1 of FY 2012/2013.
General Staff Salaries		8,442

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,261
<i>Wage Rec't:</i>	8,442	8,442
<i>Non Wage Rec't:</i>	970	1,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,412</b>	<b>10,003</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	<b>0 (Reviewing of the 5 Year Development Plan, Technical Planning meetings at the District and LLGs)</b>	<b>3 (3 qualified staff in the District Planning Unit.)</b>
No of minutes of Council meetings with relevant resolutions	0	<b>2 (2 Council meetings attended in the Q2.)</b>
No of Minutes of TPC meetings	0	<b>3 (3 DTPC minutes in place.)</b>
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,026	2,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,026</b>	<b>2,460</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	N/A	<p>The District Annual work Plan was reviewed by the District Council, as per NDP requirements.</p> <p>BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governmrents carried out, Projects monitored</p>
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	618
<i>Domestic Dev't:</i>	4,813	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,563</b>	<b>618</b>
<b>Output: Operational Planning</b>		

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit	One vehicle and one motorcycle repaired, serviced and maintained, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit
<i>Welfare and Entertainment</i>		76
<i>Telecommunications</i>		0
<i>Maintenance - Vehicles</i>		794
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,478	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,478</b>	<b>870</b>

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

Non Standard Outputs:	One quarterly Monitoring report for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	One quarterly Monitoring report for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,215	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,215</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month for 3months .	Salaries paid to 5 staffs by the 30th day of the month for 3months .
	Payment for tax arrears made 50%	1quartely departmental Budget performace reports made.
	1quartely departmental Budget performace reports made.	1 Council and committee meetings attended.
	1 Council and committee meetings attended.	
	182 copies of newspapers procured.	182 copies of newspapers procured.
<i>Travel Inland</i>		3,000

**Vote: 511** Jinja District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>General Staff Salaries</i>		4,803
<i>Wage Rec't:</i>	11,006	4,803
<i>Non Wage Rec't:</i>	9,096	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,102</b>	<b>7,803</b>

**Output: Internal Audit**

No. of Internal Department Audits	53 (3 audits for LLGs, 4 USE school audits made, 3 Audit inspection for Health training schools made. 33 health units Audited. 10 audits conducted for 10 district Departments.)	53 (C3 audits for LLGs, 4 USE school audits made, 3 Audit inspection for Health training schools made. 33 health units Audited. 10 audits conducted for 10 district Departments.)
Date of submitting Quaterly Internal Audit Reports	15-01-2013 (Quarterly Audit reports compiled and submitted to the Chairman of the District, commissioner Audit Ministry of Local Government. And Chairmen LC III)	23-01-2013 (One quarterly Audit report compiled and submitted to the Chairman of the District, commissioner Audit Ministry of Local Government. And One quarterly audit submitted to Chairmen LC III .One quarterly audit report submitted to executive director NAADS.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		7,305
<i>Books, Periodicals and Newspapers</i>		576
<i>Welfare and Entertainment</i>		76
<i>Printing, Stationery, Photocopying and Binding</i>		1,045
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		753
<i>Maintenance - Vehicles</i>		2,340
<i>Wage Rec't:</i>	7,299	7,305
<i>Non Wage Rec't:</i>	8,062	4,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,361</b>	<b>12,095</b>

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

The funds come late yet the reports are needed in a specified time.

<i>Wage Rec't:</i>	3,697,498	3,334,381
<i>Non Wage Rec't:</i>	1,513,981	1,513,981
<i>Domestic Dev't:</i>	442,426	442,426
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,391,760</b>	<b>5,391,760</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	<p>72 Staff salaried paid by 30th of the month for 12 months. LLG</p> <p>115 Pension and gratuity paid to for 12 months by the 30th of the month.</p> <p>12 technical Planning committees held.</p> <p>4 National day celebrations organised on 9th October, 26th January, 8th March and 1st May at the District headquarters,, Busoga Square grounds.</p> <p>4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.</p> <p>Annual subscription to ULGA and CAO,s association made.</p> <p>1 Departmental Procurement plan prepared.</p> <p>4 quarterly departmental accountability reports prepared and submitted to CAO.</p> <p>1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry.</p> <p>3 legal cases handled</p> <p>Payment of electricity, water and telecommunications monthly bills twelve(12) months at the district headquarters</p> <p>One departmental vehicle leased</p>	<p>72 Staff salaried paid by 30th of the month for 6 months. LLG.</p> <p>11 elected leaders' salaries paid for 6 months.</p> <p>6 technical Planning committees held.</p> <p>2 National day celebrations organised, at District headquarters,, Busoga Square grounds.</p> <p>2</p>		

***Expenditure***

211101 General Staff Salaries	411,757	218,826	53.1%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>1a. Administration</i></b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,000</b>	2,400	24.0%	
213002 Incapacity, death benefits and funeral expenses	<b>4,000</b>	980	24.5%	
213003 Retrenchment costs	<b>6,000</b>	278	4.6%	
221007 Books, Periodicals and Newspapers	<b>2,000</b>	7,390	369.5%	
221009 Welfare and Entertainment	<b>5,000</b>	3,440	68.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	1,500	21.4%	
222001 Telecommunications	<b>1,800</b>	375	20.8%	
223003 Rent - Produced Assets to private entities	<b>5,000</b>	5,640	112.8%	
223006 Water	<b>12,000</b>	2,000	16.7%	
224002 General Supply of Goods and Services	<b>15,967</b>	900	5.6%	
225001 Consultancy Services- Short-term	<b>7,500</b>	5,500	73.3%	
227001 Travel Inland	<b>7,700</b>	13,310	172.9%	
227004 Fuel, Lubricants and Oils	<b>18,000</b>	1,970	10.9%	
228002 Maintenance - Vehicles	<b>12,100</b>	605	5.0%	
Wage Rec't:	<b>411,757</b>	Wage Rec't: 218,826	Wage Rec't: 53.1%	
Non Wage Rec't:	<b>157,296</b>	Non Wage Rec't: 46,288	Non Wage Rec't: 29.4%	
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>569,054</b>	<b>Total 265,114</b>	<b>Total 46.6%</b>	

**Output: Human Resource Management**

0

N/A

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	1,414 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.		
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .	50 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepar		
	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**

227004 Fuel, Lubricants and Oils	<b>3,600</b>	1,200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	1,200	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>1,200</b>	<b>13.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (available and approved by council)	0	N/A
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (2 Office Typists sponsored for a Certificate training in Records & Information Management at Busoga University. 1 Personnel Officer sponsored for a Post Graduate Diploma in Human Resource Management at Uganda Management Institute. 1 Senior Accounts Assistant sponsored for a Post Graduate Diploma in Financial Management Uganda Management Institute. 1 Sub County Chief sponsored for a Certificate Training in Project Monitoring & Evaluation at Makerere University. 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/ Persons of Marginalized Groups(youths, women,disability.)	9 ( 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/ Persons of Marginalized Groups(youths, women,disability.)	75.00	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	2 quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.		

*Expenditure*

221003 Staff Training	69,405	21,589	31.1%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	69,405	Domestic Dev't:	21,589	Domestic Dev't:	31.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,405</b>	<b>Total</b>	<b>21,589</b>	<b>Total</b>	<b>31.1%</b>

**Output: Public Information Dissemination**

0 N/A

Non Standard Outputs:

30 copies of the 1st Quarter & 2nd quarter News Produced and distributed to 9 sector heads; council and 11 LLGs of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..

3. Video camera procured.

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	8,000	2,200	27.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	2,200	Non Wage Rec't:	20.0%
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>11,000</b>	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>20.0%</b>

**Output: Office Support services**

0 N/A

Non Standard Outputs:

Staff Welfare and entertainment for staff in Administration department. Staff welfare and entertainment, special meals, office support provided.

**Expenditure**

221009 Welfare and Entertainment	4,500	1,500	33.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,500	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>33.3%</b>

**Output: Information collection and management**

0 N/A

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1.Production of 4 quarterly (120 copies) news letters. 1.Production of 2 quarterly (30 copies) news letters.

*Expenditure*

211103 Allowances	1,200	440	36.7%
227004 Fuel, Lubricants and Oils	1,200	400	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	840	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>840</b>	<b>16.8%</b>

**Output: Procurement Services**

0 N/A

Non Standard Outputs: procurement plan prepared for FY2012-2013 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

Execution of works, Monitoring of the implementation through field visits.

*Expenditure*

211103 Allowances	1,820	880	48.4%
221001 Advertising and Public Relations	5,000	365	7.3%
222001 Telecommunications	300	75	25.0%
227004 Fuel, Lubricants and Oils	1,200	400	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,440	1,720	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,440</b>	<b>1,720</b>	<b>15.0%</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

0 delayed reporting

Non Standard Outputs: Multisectoral transfers made and utilised as per respective LLG workplans

*Expenditure*

263101 LG Conditional grants(current)	137,355	42,721	31.1%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263102 LG Unconditional grants(current) **429,973** 193,462 45.0%

263201 LG Conditional grants(capital) **77,443** 42,525 54.9%

Wage Rec't:	<b>137,355</b>	Wage Rec't:	42,721	Wage Rec't:	31.1%
Non Wage Rec't:	<b>429,973</b>	Non Wage Rec't:	193,462	Non Wage Rec't:	45.0%
Domestic Dev't:	<b>77,443</b>	Domestic Dev't:	42,525	Domestic Dev't:	54.9%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>644,771</b>	<b>Total</b>	<b>278,708</b>	<b>Total</b>	<b>43.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/7/2012 (Annual performance report for FY2011/12 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2012 (Annual performance report for FY2011/12 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Inflation. There are variances between the pricing for inputs at the budgeting time and the time of implementation hence affecting quantities and service delivery
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 6 months at the District Finance Department.
	10 internship students trained.	5 trips made to Line ministries for consultations and meetings.
	12 monthly departmental meetings held.	3 monthly departmental meetings held.
	20 trips made to Line ministries for consultations and meetings.	4 Budget desk meetings held.
	One departmental Procurement plan prepared.	
	One departmental annual workplan for FY 2012/2013 prepared.	
	8 Budget desk meetings held.	
	One Board of survey report prepared for Jinja District Local Gov't	

*Expenditure*

211101 General Staff Salaries	<b>76,914</b>	40,055	52.1%
211103 Allowances	<b>10,400</b>	500	4.8%
221007 Books, Periodicals and Newspapers	<b>1,720</b>	726	42.2%
221009 Welfare and Entertainment	<b>9,700</b>	5,288	54.5%
221011 Printing, Stationery, Photocopying and Binding	<b>14,000</b>	4,842	34.6%
221014 Bank Charges and other Bank related costs	<b>2,100</b>	58	2.7%
223005 Electricity	<b>14,500</b>	2,000	13.8%
224002 General Supply of Goods and Services	<b>17,700</b>	16,600	93.8%
225003 Taxes on (Professional) Services	<b>4,135</b>	3,162	76.5%
227001 Travel Inland	<b>17,418</b>	13,900	79.8%
227004 Fuel, Lubricants and Oils	<b>28,814</b>	11,200	38.9%
228002 Maintenance - Vehicles	<b>5,800</b>	920	15.9%
282091 Tax Account	<b>24,642</b>	24,110	97.8%
282102 Fines and Penalties	<b>19,446</b>	18,896	97.2%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>76,914</b>	<i>Wage Rec't:</i>	40,055	<i>Wage Rec't:</i>	52.1%
<i>Non Wage Rec't:</i>	<b>201,235</b>	<i>Non Wage Rec't:</i>	102,201	<i>Non Wage Rec't:</i>	50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>278,148</b>	<b>Total</b>	<b>142,256</b>	<b>Total</b>	<b>51.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)	42633 (U.shs 42,633,125 collected at the District cash office and respective LLGs)	26.90	Delayed receipt of transfers from MoFPED.
Value of Other Local Revenue Collections	948759 (U.shs 948,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge)	93215 (U.shs 93,215,256 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge)	9.82	Unfavourable guidelines from ERA on payment of royalties. Failure by MoPS to deduct LST on time.
Value of Hotel Tax Collected	14600 (U.shs 14,600 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	403 (U.shs 402,500 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	2.76	
Non Standard Outputs:	Revenue Enhancement Plan for 2012/13 to be prepared by 30/4/2012.	3 revenue monitoring and mentoring trips made to 6 LLGs.		
	8 revenue monitoring and mentoring trips made to 6 LLGs.	6 monthly revenue performance reports prepared.		
	12 monthly revenue performance reports prepared.	2 local revenue enhancement committee meetings held and minutes prepared.		
	8 local revenue enhancement committee meetings held and minutes prepared.	One workshops attended.		
	4 workshops attended.	One ink cartridges procured.		
	2 boxes of receipting stationary procured.			
	4 ink cartridges procured.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	826	16.5%
227001 Travel Inland	<b>8,280</b>	4,980	60.1%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,907</b>	<i>Non Wage Rec't:</i>	5,806	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,907</b>	<b>Total</b>	<b>5,806</b>	<b>Total</b>	<b>14.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (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)	22/6/2012 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	#Error	Distorted cash flows to the department leading to untimely implementation of activities.
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Approved Annual workplan for FY 2012/13 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	24/8/2012 (Approved Annual workplan for FY 2012/13 in place under MIN\DC\10\2012. 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  8 budget desk meetings Held.  9 LLGs mentored in budgeting and Budgetary controls.  Four Budget workshops attended.	2 quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors  4 budget desk meetings Held.  5 LLGs mentored in budgeting and Budgetary controls.  One Budget workshop attended.		

*Expenditure*

221002 Workshops and Seminars	7,400	4,680	63.2%
221009 Welfare and Entertainment	6,500	1,651	25.4%
224002 General Supply of Goods and Services	3,100	1,500	48.4%
227001 Travel Inland	7,000	5,510	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,527	13,341	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,527	13,341	34.6%

**Output: LG Expenditure management Services**

0	The upgrade of the IFMS by Ministry of
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	3,998 Invoices and requisition data entered into the IFMS at the office of the CFO.		Finance and Planning which is undergoing has led to various system inefficiencies in data entry, processing and reporting.
	8,000 EFT payment processed by the CFO.	3,998 EFT payment processed by the CFO.		
	8,000 Payment vouchers printed and filed in the District cashiers' office.	3,998 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	<b>3,900</b>	2,000		51.3%
221002 Workshops and Seminars	<b>4,800</b>	4,740		98.8%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	2,590		43.2%
227001 Travel Inland	<b>4,200</b>	3,650		86.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>22,440</b>	12,980	Non Wage Rec't:	57.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,440</b>	<b>12,980</b>	<b>Total</b>	<b>57.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (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)	24/9/2012 (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	Delayed response by HoDs in submitting accountabilities
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	2 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	2 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V.
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	2 quarterly accountability reports prepared and submitted to MoLG, M
	4 quarterly Internal Audit reports responded to.	
	4 quarterly External audit reports responded to.	

*Expenditure*

211103 Allowances	<b>6,000</b>	3,490	58.2%
221016 IFMS Recurrent Costs	<b>47,143</b>	13,800	29.3%
227001 Travel Inland	<b>9,500</b>	7,780	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>71,900</b>	25,070	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,900</b>	<b>25,070</b>	<b>34.9%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 NIL

Non Standard Outputs:	Multisectoral transfers made to LLGs and implemented as per respective workplans
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*Expenditure*

263101 LG Conditional grants(current)	<b>410,118</b>	122,699	29.9%
Wage Rec't:	<b>77,716</b>	36,858	47.4%
Non Wage Rec't:	<b>332,402</b>	85,842	25.8%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>410,118</b>	<b>122,699</b>	<b>29.9%</b>



**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	8 Staff's salary paid for 12 months by the 30 th day of the month .	8 Staff salaires paid for 6 months by the 30 th day of the month in the statutory department.	0	Delayed release of staff salary by the centre
	4 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.	2 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.		
	12 meetings for Council and standing committees held and minutes prepared			
	One departmental workplan prepared.			

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	600	33.3%		
211103 Allowances	2,466	1,635	66.3%		
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%		
221014 Bank Charges and other Bank related costs	41	17	41.5%		
227001 Travel Inland	3,481	1,191	34.2%		
Wage Rec't:	49,893	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,061	Non Wage Rec't:	3,693	Non Wage Rec't:	26.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,954	Total	3,693	Total	5.8%

**Output: LG procurement management services**0  
Machines failure in processing of LPOs

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	4 contracts committee meeting held and minutes prepared
	100 contracts awarded totaling to Ugx 3.6 billion.	37 contracts awarded totaling 603 millions
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	2 procurement plan approved by council and submitted to PPDA and MoFPED.
	8 quarterly reports for micro and macro procurements made.	

*Expenditure*

221009 Welfare and Entertainment	536	130	24.3%
227001 Travel Inland	1,350	370	27.4%
227004 Fuel, Lubricants and Oils	0	1,015	N/A
211103 Allowances	3,317	1,080	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,202	2,595	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,202</b>	<b>2,595</b>	<b>49.9%</b>

**Output: LG staff recruitment services**

0	Halting of District Service Commission core activities by the Solicitor General due to commission not being fully constituted. Lack of proper storage facilities for records.
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 6 months.
	60 DSC meetings Held.	40 DSC meetings Held.
	1 recruitment advertsments made.	45 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , Buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs) and 75 health workers recruited
	Annual subscription to ADSCU made.	
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG staffs).	40
	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*

221410 DSC Chair's Salaries	23,400	9,000	38.5%
227001 Travel Inland	13,263	3,540	26.7%
211103 Allowances	15,200	4,843	31.9%
213004 Gratuity Payments	2,400	3,811	158.8%
221001 Advertising and Public Relations	6,004	4,605	76.7%
221004 Recruitment Expenses	6,801	2,701	39.7%
221009 Welfare and Entertainment	5,039	1,510	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,925	696	23.8%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	<b>61,443</b>	<i>Non Wage Rec't:</i>	21,706	<i>Non Wage Rec't:</i>	35.3%
<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>84,843</b>	<b>Total</b>	<b>30,706</b>	<b>Total</b>	<b>36.2%</b>

**Output: LG Land management services**

No. of Land board meetings	7 (Seven Land board meetings held at the district committee room.)	4 ( 4 Land board meetings held at the district committee room.)	57.14	Regionalisation of district offices and computerisation of land registration exercise has been received negatively by the District
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	195 (146 land applications from 6 LLG's, 37 land applications from Municipality)	24.38	
Non Standard Outputs:	One District Land Board annual report prepared.	on going		

*Expenditure*

211103 Allowances	<b>5,431</b>	1,080	19.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	300	30.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,902</b>	1,380	17.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,902</b>	<b>1,380</b>	<b>17.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	30 (1 internal audit district report reviewed 14 internal audit reports reviewed for the 14 lower Local Governemnts of 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, Mpumudde/Kimaka division, Central Division, WalukubaMasese Division and Town Clerks Department (Jinja Municipality))	0	inadequate funding
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	6 (6 Auditor general's Reports received and reviewed for the District and the Municipality of Jinja and 3 Town Councils.  2 internal audit district report reviewed, 28 internal audit reports reviewed for the 14 lower Local Governments of 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. Mpumudde/Kimaka division, Central Division, Walukuba Masese Division and Town Clerks Department (Jinja Municipality))	50.00	
Non Standard Outputs:	12 PAC meetings held.	6 PAC meetings held		
<i>Expenditure</i>				
211103 Allowances	<b>7,200</b>	3,600	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,481</b>	900	25.9%	
227001 Travel Inland	<b>2,000</b>	835	41.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>15,016</b>	5,335	35.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,016</b>	<b>5,335</b>	<b>35.5%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;  11 elected leaders' salaries paid for 12 months.  Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't	6 Executive committee meetings held; Two quarterly monitoring reports prepared and presented to council;  15 elected leaders' salaries paid for 5 months.	0	4 members of the District Executive Committee did not receive salary for the month of November. The Deputy Speaker was scrapped from the pay roll
<i>Expenditure</i>				
211104 Statutory salaries	<b>45,120</b>	45,120	100.0%	
213004 Gratuity Payments	<b>96,000</b>	10,710	11.2%	
221007 Books, Periodicals and Newspapers	<b>1,000</b>	330	33.0%	
221444 Salary and Gratuity for LG elected Political Leaders	<b>126,360</b>	42,677	33.8%	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,800	750	41.7%	
223005 Electricity	1,440	720	50.0%	
223006 Water	1,440	720	50.0%	
228002 Maintenance - Vehicles	6,100	240	3.9%	
Wage Rec't:	126,360	Wage Rec't: 42,677	Wage Rec't: 33.8%	
Non Wage Rec't:	200,820	Non Wage Rec't: 58,590	Non Wage Rec't: 29.2%	
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</b>	<b>327,180</b>	<b>Total 101,266</b>	<b>Total 31.0%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	12 standing committee meetings held at District level in CAOs committee room.	0	Poor time management during meetings
	24 committee reports prepared and presented to District council.	12 committee reports prepared and presented to District council.		

*Expenditure*

211103 Allowances	45,000	27,000	60.0%	
227001 Travel Inland	45,000	18,000	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	90,000	Non Wage Rec't: 45,000	Non Wage Rec't: 50.0%	
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>90,000</b>	<b>Total 45,000</b>	<b>Total 50.0%</b>	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer to Lower Councils to implement various councils activities	0	delayed reporting
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*Expenditure*

263102 LG Unconditional grants(current)	133,312	49,951	37.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	132,332	Non Wage Rec't: 49,951	Non Wage Rec't: 37.7%	
Domestic Dev't:	980	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>133,312</b>	<b>Total 49,951</b>	<b>Total 37.5%</b>	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****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:	6 trainings on value chain management carried out in the 12 LLGs of Budondo, Buyengo, Butagaya, Buwenge, Mafubira, busede, Kakira TC, Bugembe TC, Buwenge TC, Jinja Central division, Mpumude-Kimaka and Walukuba Masese division.	Salary paid for 1 staff for 6 months  2 financial audits done and reports submitted to NAADS Secretariat.  7 radio talk shows held on Bamboo FM radio.  2 quarterly monitoring report prepared and submitted	0	Training of CBFs was not done due to budgetary constraints in quarter 2
	1 Staff salary paid for 12 months			
	59 Community Based facilitators Trained.			
	4 financial and technical audit reports made and submitted to CAO, and NAADS secretariat.			
	4 radio talk shows held.			
	4 quarterly monitoring reports prepared and submitted to CAO, and NAADS secretariat.			

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>39,000</b>	15,108	38.7%
211103 Allowances	<b>16,146</b>	7,342	45.5%
221008 Computer Supplies and IT Services	<b>500</b>	180	36.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,124</b>	1,429	45.7%
222001 Telecommunications	<b>600</b>	450	75.0%
227004 Fuel, Lubricants and Oils	<b>12,190</b>	6,169	50.6%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,155</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>69,105</b>	<i>Domestic Dev't:</i>	30,678	<i>Domestic Dev't:</i>	44.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,260</b>	<b>Total</b>	<b>30,678</b>	<b>Total</b>	<b>42.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	12 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.)	0 (Training and preparation of demonstration sites not done)	.00	Office equipments - computer IT not serviced. The procurement process delayed as the service provider was not yet on the system.
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Non Standard Outputs:	Maintenance of office equipments	Office equipments - computer IT not serviced yet
	Maintenance and servicing for the vehicle	Vehicle service and maintenance

*Expenditure*

211103 Allowances	11,000	7,108	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,962	7,108	31.0%
Donor Dev't:		0	0.0%
Total	22,962	7,108	31.0%

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Capacity development of 12 SNCs & 24 AASPs	12 SNCs & 24 AASPs trained on farm in various agriculture technologies	0	Reduction for in funds release for quarter 2 affected implementation of the planned activities
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*Expenditure*

224002 General Supply of Goods and Services	14,050	11,446	81.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	21,199	Domestic Dev't:	11,446	Domestic Dev't:	54.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.199	Total	11.446	Total	54.0%

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

No. of farmer advisory demonstration workshops	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge)	0 (Not planned for the 2 quarters)	.00	There was a reduction in the quarter 2 release which affected
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions)			delivery of the planned activities
No. of farmers receiving Agriculture inputs	3092 ( 59 parishes each with 50 food security farmers, 2 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	0 (Farmer selection done and preparation and training was done)	.00	
No. of farmers accessing advisory services	12296 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, jinja central divisions)	6762 (6762 farmers in the 59 parishes of Jinja district accessed advisory services. This covered the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, jinja central divisions)	54.99	
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)	12 (2 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions have functional subcounty Farmer For a)	100.00	
Non Standard Outputs:	Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions.	12 LLGs received funds for 1st and 2nd quarter: They are Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions.		

*Expenditure*

263101 LG Conditional grants(current)	<b>1,056,103</b>	501,647	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,056,103</b>	501,647	47.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,056,103</b>	<b>501,647</b>	<b>47.5%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

0 Late release of funds for FY 2011/2012

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Multisectoral transfers made to LLGs and implemented as per respective workplans.

delayed the transfer to the LLGs

*Expenditure*

263102 LG Unconditional grants(current)	62,134	16,675	26.8%
263201 LG Conditional grants(capital)	557,953	557,953	100.0%
Wage Rec't:	19,522	Wage Rec't: 9,761	Wage Rec't: 50.0%
Non Wage Rec't:	42,612	Non Wage Rec't: 6,914	Non Wage Rec't: 16.2%
Domestic Dev't:	557,953	Domestic Dev't: 557,953	Domestic Dev't: 100.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>620,087</b>	<b>Total 574,628</b>	<b>Total 92.7%</b>

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

0

Understaffing of the sector has continued to be a stumbling block to service delivery. Delay in finalising the production structure has blocked new recruitment of staff. There is urgent need to replace the two old vehicle in Production Sector

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordinating, supervision and monitoring of Production Sector activity implementation in the district	Coordinating/supervision of Production activity: District HQs and field. 2 reports made and submitted to council, MFPED and MAAIF
	Pay general staff salaries for District level 17 staff at district and 6 extension staff under PAF	Pay general staff salaries for 6 months for District level 17 staff at district and 3 extension staff under PAF: District
	Set up 1 agriculture stall at the show grounds with exhibits	
	To equip production sector office with office requirements	
	Production Sector water and electricity management at Nakabango District Agriculture farm/Office	
	Coordinating/supervision of Nakabango District Agriculture farm activities	
	8 planning meeting at Production Office and Production sectoral committee	
	Improve crop office/lab with furniture/instruments	
	Manage 2 natural disasters when they occur in the district	
	Management of Production Sector office Welfare	
	Vehicle maintenance	
	Telephone/air time payment for 12 months	

*Expenditure*

221002 Workshops and Seminars	<b>13,600</b>	4,954	36.4%
221008 Computer Supplies and IT Services	<b>14,000</b>	500	3.6%
221009 Welfare and Entertainment	<b>3,500</b>	1,800	51.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	498	24.9%
222001 Telecommunications	<b>1,200</b>	600	50.0%
223006 Water	<b>3,000</b>	1,000	33.3%
224002 General Supply of Goods and Services	<b>2,000</b>	1,000	50.0%
227001 Travel Inland	<b>8,001</b>	3,016	37.7%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>176,510</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>74,663</b>	<i>Non Wage Rec't:</i>	13,368	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>251,174</b>	<b>Total</b>	<b>13,368</b>	<b>Total</b>	<b>5.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No funding has been secured to implement the activity)	0 (N/A)	0	understaffing of the department and lack of transport in the crop sector continues to limit its performance.
Non Standard Outputs:	<p>Establish 4 acres of pure stand banana demo at Nakabango district farm</p> <p>Establish 2 acres of cassava multiplication garden at Nakabango district farm</p> <p>Ensure collection of agriculture data in the 30 rural parishes of Jinja district.</p> <p>Ensure proper pest and disease control in 1 model parish of Namulesa and 6 rural subcounties of the district</p>	<p>The two acres of cassava at Nakabango was set up and has been maintained through weeding, disease and pest control.</p> <p>Two Agriculture data reports compiled and submitted to MAAIF.</p> <p>1 model parish of Namulesa monitored on plant pests and disease contr</p>		

*Expenditure*

224001 Medical and Agricultural supplies	4,000	928	23.2%
227001 Travel Inland	5,200	2,544	48.9%
227004 Fuel, Lubricants and Oils	8,500	147	1.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 23,500		Non Wage Rec't: 3,619	Non Wage Rec't: 15.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 23,500		Total 3,619	Total 15.4%

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	1300 (1,300 dogs and cats vaccinated against rabies. 300 stray dogs killed. 200 female dogs sterilized in the high risk areas of Mutai forest reserve in Buwenge s/county, villages of Budima, Kabembe, Kiwagama Buwuma in Butagaya sub-county, Buyengo S/c, Kakira TC, Bugembe TC, Mafubira S/c and Busede S/c.)	0 (N/A)	.00	The prolonged procurement process delayed the delivery of the kuroiler birds. The money for setting up improved pasture garden was not received in the quarter so it could not be set up
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	21900 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	11288 (11288 animals slaughtered in Buyala and Namulesa/Mafubira, Buwenge TC, Bugembe TC slaughter slabs)	51.54	
Non Standard Outputs:	<p>Enforcement of Veterinary laws and regulations in the trade of livestock and their products in the district</p> <p>Early detection of disease outbreaks and monthly veterinary data collection in the district.</p> <p>To promote kuroiler poultry production and productivity through demonstrations in Nakabango district farm and 6 host farmers.</p> <p>Intergration of crop and livestock systems through pasture and legume multiplication at Nakabango district farm</p> <p>Complete fencing of slaughter slab with guard rails at Budondo S/county</p>	<p>6 field operations in enforcement of veterinary law were done in Jinja MC abattoir and the 6 rural sub-counties of Buwenge, Butagaya, Buyengo, Busede, Mafubira and Bodondo and Buwenge TC, Bugembe TC and Kakira TC</p> <p>3 animal disease surveillences &amp; monitorin</p>		

*Expenditure*

224001 Medical and Agricultural supplies	<b>3,000</b>	1,000	33.3%
227001 Travel Inland	<b>5,200</b>	1,640	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,700</b>	2,640	14.9%
Domestic Dev't:	<b>10,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,700</b>	<b>2,640</b>	<b>9.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4000 (No funds for this activity)	0 (N/A)	.00	Inadequate funding to carry out regular and effective monitoring control and surveillance on the lake to ensure effective fisheries regulation.
No. of fish ponds constursted and maintained	1 (1 more fish cage unit established at Massese in the fish breeding areas. 2 fish cage units maintained)	2 (Regular maintenance of the 2 fish cages done.)	200.00	
No. of fish ponds stocked	2 (Massese fish breeding area)	0 (N/A)	.00	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	To ensure improved fisheries resource management in L. Victoria and River Nile by carrying out 12 MCS.	6 MCS on L. Victoria and R. Nile carried out		Lack of transport in form of a vehicle.
	15 Sensitizations of fishers on Responsible fishing practices			
	Insurance of 1 boat and servicing	7 Sensitizations of fishers at Masese, Ripon, Wairaka Wanyange, Kisima I & II done.		
	Demarcating and monitoring 4 fish breeding areas at Masese, Kisiima II, Wairaka and Walukuba on L. Victoria	Insurance of 1 boat and servicing at district HQs		
		Monitoring the 4 fish breeding areas carried out.		

*Expenditure*

211103 Allowances	<b>1,000</b>	770	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,700</b>	770	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,700</b>	<b>770</b>	<b>5.2%</b>

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

No. of tsetse traps deployed and maintained	200 (Deployment of 200 new tsetse fly traps in Butagaya, Budondo, Mafubira S/Cs and JMC.	100 (30 old traps marked for maintenance and 100 new traps procured and are ready for deployment in Butagaya and Budodndo)	50.00	Theft of the traps from the field Understaffing of the department
	Maintenance and re-impregnating of traps in Butagaya s/c)			
Non Standard Outputs:	Strengthen apiary unit at Nakabango district farm	N/A		

*Expenditure*

227001 Travel Inland	<b>2,000</b>	643	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,200</b>	643	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,200</b>	<b>643</b>	<b>7.0%</b>

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

No. of market information reports disseminated	12 (Baba FM local radio)	6 (6 market information reports disseminated via Baba FM radio)	50.00	Inadequate funding to the department is affecting service delivery
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB      6 (6 High level farmer organisations linked to markets)      3 (3 High level farmer organisations linked to markets in the last six months)      50.00      Understaffing has greatly affected departmental performance

Non Standard Outputs:      N/A      1 radio talk show on farming as a business so far held on Baba FM

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	1,200	80.0%
227001 Travel Inland	<b>1,500</b>	560	37.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>5,900</b>	1,760	Non Wage Rec't: 29.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,900</b>	<b>1,760</b>	<b>Total 29.8%</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      Delay in salaries for some staff

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	442 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoitto HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	445 workers' salaries and wages paid at the DHO's office and H/C IV (3), H/C III (10), H/C II (28) 67 health units (including PNFP and NGO Units) supervised/monitored Located: (18 in Butembe county: 15 in Jinja Municipality and 34 in Kagoma county).	4	
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>197,552</b>	36,975	18.7%
221002 Workshops and Seminars	<b>321,600</b>	110,993	34.5%
221007 Books, Periodicals and Newspapers	<b>600</b>	150	25.0%
221008 Computer Supplies and IT Services	<b>5,000</b>	1,250	25.0%
221009 Welfare and Entertainment	<b>4,000</b>	940	23.5%
221010 Special Meals and Drinks	<b>1,000</b>	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>13,150</b>	4,309	32.8%
221014 Bank Charges and other Bank related costs	<b>732</b>	100	13.7%
221407 District PHC wage	<b>2,515,063</b>	1,208,559	48.1%
222001 Telecommunications	<b>6,822</b>	1,881	27.6%
223005 Electricity	<b>4,000</b>	1,000	25.0%
223006 Water	<b>3,600</b>	900	25.0%
227001 Travel Inland	<b>64,442</b>	12,045	18.7%
227004 Fuel, Lubricants and Oils	<b>26,377</b>	565	2.1%



**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	2,773	1,320	47.6%	
228002 Maintenance - Vehicles	22,126	5,424	24.5%	
228004 Maintenance Other	2,200	519	23.6%	
Wage Rec't:	2,515,063	Wage Rec't: 1,208,559	Wage Rec't:	48.1%
Non Wage Rec't:	95,941	Non Wage Rec't: 18,904	Non Wage Rec't:	19.7%
Domestic Dev't:	48,333	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	537,300	Donor Dev't: 159,717	Donor Dev't:	29.7%
<b>Total</b>	<b>3,196,637</b>	<b>Total 1,387,180</b>	<b>Total</b>	<b>43.4%</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	10 (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, BUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III)	9 (BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC)	90.00	N/A
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

Value of health supplies and medicines delivered to health facilities by NMS	784347420 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV and Mpumudde HC IV. 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, BUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III	229192036 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV and)	29.22	
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MASESE PORT

KISIMA

MASESE DANIDA

WALUKUBA

KIRINYA

KYOMYA

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

IVUNAMBA

KIBIBI

BUDONDO

NAWANGOMA

LUKOLO

BUDIMA

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

NAMWENDWA

KIBUNDAIRE

LUMULI

IWOLOLO

BUTAGAYA

BUBUGO

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

NAWAMPANDA

WANSIMBA

BUNAWONA

BUWENGGE

BUWENGGE

BWASE

BUWOLERO

MUTAI

ALL SAINTS KAGOMA

KABAGANDA

MAWOITO

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

KAYIRA-BUKOLWA

KITANABA

MPUNGWE

MAGAMAGA

MUGULUKA

BUSEGULA

NSOZIBBIRI

KAMIGO

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of essential medicines and health supplies delivered to health facilities by NMS	KAKAIRE) 595242943 (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.)	746000237 (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.)	125.33	
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Non Standard Outputs:	Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	N/A		
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*Expenditure*

224001 Medical and Agricultural	4,000	3,096	77.4%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,096	Non Wage Rec't:	77.4%
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>4,000</b>	<b>Total</b>	<b>3,096</b>	<b>Total</b>	<b>77.4%</b>

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

Number of outpatients that visited the NGO hospital facility	40952 (kakira Hospital,Buwenge Hospital)	20692 (kakira Hospital,Buwenge Hospital)	50.53	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira Hospital,Buwenge Hospital)	341 (kakira Hospital,Buwenge Hospital)	28.42	
Number of inpatients that visited the NGO hospital facility	6500 (Buwenge Hospital,Kakira Sugar works hospital)	1896 (N/A)	29.17	
Non Standard Outputs:	Buwenge Hospital,Kakira Sugar works hospital	N/A		

**Expenditure**

263101 LG Conditional grants(current)	0	26,915	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,664	Non Wage Rec't:	26,915	Non Wage Rec't:	24.8%
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>108,664</b>	<b>Total</b>	<b>26,915</b>	<b>Total</b>	<b>24.8%</b>

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

Number of outpatients that visited the NGO Basic health facilities	17520 (Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;)	22702 (N/A)	129.58	some of the Health facilities conduct immunisation only once a week
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III;)	315 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	31.50	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600 ( 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;)	859 (nja Islamic H/C III; Crescent Medical Centre H/C III;)	23.86	



**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities 1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III;) 145 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;) 14.50

Non Standard Outputs: Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II; N/A

*Expenditure*

263102 LG Unconditional grants(current) **69,068** 33,189 48.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>69,068</b>	<i>Non Wage Rec't:</i>	33,189	<i>Non Wage Rec't:</i>	48.1%
<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>69,068</b>	<b>Total</b>	<b>33,189</b>	<b>Total</b>	<b>48.1%</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 70 (1374 VHTSs trained from the following sub counties Busedde, mafubira KakiraT/C, Butagaya, Buwenge, Budondo) 21 (buwenge S/c, Budondo Sc) 30.00 N/A

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

%age of approved posts filled with qualified health workers	70 (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.)	57 (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.)	81.43	
No. and proportion of deliveries conducted in the Govt. health facilities	13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; 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.)	5705 (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.)	43.88	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	4000 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	3083 (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.)	77.08	
Number of outpatients that visited the Govt. health facilities.	494012 (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.)	666047 (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.)	134.82	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	316 (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.)	395.00	
Number of trained health workers in health centers	261 (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.)	522 (N/A)	200.00	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of children immunized with Pentavalent vaccine	15652 (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.)	6466 (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.)	41.31	
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Non Standard Outputs:	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.)	N/A
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**Expenditure**

263104 Transfers to other gov't units(current)	271,439	60,269	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,439	60,269	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	144,000	0	0.0%
<b>Total</b>	<b>271,439</b>	<b>60,269</b>	<b>22.2%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	N/A
<b>Expenditure</b>			
263101 LG Conditional grants(current)	215,932	14,750	6.8%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,192	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	205,740	Domestic Dev't:	14,750	Domestic Dev't:	7.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>215,932</b>	<b>Total</b>	<b>14,750</b>	<b>Total</b>	<b>6.8%</b>

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

No of healthcentres constructed	3 (Completion of Butagaya OPD, Completion of Lukolo Maternity ward, Maternity ward at Wakitaka HC III phase one)	1 (N/A)	33.33	unspent balance has not been returned yet the funds were committed
No of healthcentres rehabilitated	0 (NA)	0 (Not Planned for.)	0	
Non Standard Outputs:	Completion of Butagaya OPD, Completion of Lukolo Maternity ward, Maternity ward at Wakitaka HC III phase one	N/A		

*Expenditure*

231002 Residential Buildings	214,707	77,130	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	214,707	77,130	35.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>214,707</b>	<b>77,130</b>	<b>35.9%</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 qualified primary teachers	1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA	1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA	100.00	70 Teachers have suddenly been deleted from the payroll due to staff ceiling problem.
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**6. Education**

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

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**6. Education**

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIKKO, 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.)	100.00	
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**6. Education**

Non Standard Outputs: Identification of teachers missing on the payroll.      identification of teachers missing on the payroll

*Expenditure*

221405 Primary Teachers' Salaries	<b>6,066,607</b>	2,991,438	49.3%	
Wage Rec't:	<b>6,066,607</b>	Wage Rec't: 2,991,438	Wage Rec't: 49.3%	
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>6,066,607</b>	<b>Total 2,991,438</b>	<b>Total 49.3%</b>	

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

No. of pupils sitting PLE	9359 (9359 pupils from various Primary Schools sitting PLE in Jinja district.)	9394 (9394 pupils from various Primary Schools sitting PLE in Jinja district.)	100.37	The enrollment rate is reducing due to child labour and parents neglect. Lunch provision has been made a policy and there is need for the centre to emphasise it at the various foras.
No. of Students passing in grade one	660 (660 students passing PLE in division one from the various 87 Primary schools.)	661 (661 students passing PLE in division one from the various 87 Primary schools.)	100.15	

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**6. Education**

No. of student drop-outs	1230 (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, 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)	8 (8% of the pupils dropped out of school in the 87 P/Ss of: 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, 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)	.65	
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	62804 (62804 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANG E KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUB A KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGO MA KYOMYA, KYABIRWA)	62804 (62804 pupils enrolled at the following primary schools)	100.00	
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

U.shs 366,690 transferred to UPE schools on a quarterly basis to the following schools  
BUGEMBE, NAKANYONYI  
ST. ANDREWS  
NAKABANGO  
BUTIKI, KIMASA, WANYANG  
E  
KALUNGAMI, LWANDA  
MUSIIMA, BUWENDA  
MAFUBIRA, NAMULESA  
MUSLIM, WAKITAKA  
BUSIGE, NABIRAMA, KAKUBA  
KIGALAGALA, NALINAIBI,  
NAMAGANGA, KIKKO,  
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 116,595,000 transferred to UPE schools on a quarterly basis to the following schools

Expenditure

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **366,690** 244,460 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>366,690</b>	Non Wage Rec't:	244,460	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>366,690</b>	<b>Total</b>	<b>244,460</b>	<b>Total</b>	<b>66.7%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

0 No comment

Non Standard Outputs:

Funds were directly transferred from the centre to the Schools operational accounts.

*Expenditure*

263101 LG Conditional grants(current) **43,541** 9,100 20.9%

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,878</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>39,663</b>	Domestic Dev't:	9,100	Domestic Dev't:	22.9%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,541</b>	<b>Total</b>	<b>9,100</b>	<b>Total</b>	<b>20.9%</b>

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

No. of students sitting O level	84000 (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)	84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	100.00	No comment.
No. of students passing O level	84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	0 (Results not yet out.)	.00	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	3,373,415	1,547,029	45.9%
Wage Rec't:	3,373,415	Wage Rec't: 1,547,029	Wage Rec't: 45.9%
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>3,373,415</b>	<b>Total 1,547,029</b>	<b>Total 45.9%</b>

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

No. of students enrolled in USE	12100 (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.)	12000 (12000 students were enrolled in the following USE Schools of: 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.)	99.17	There was some drop out rate due to child labour and early pregnancies.
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	paid to 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,Buyengo S.S,Buwenge modern, St. Mary's Buwenge S.S,Butembe S.S, St. Gonzaga Kagoma	Not planned for.
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*Expenditure*

263101 LG Conditional grants(current)	<b>1,395,673</b>	930,448	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,395,673</b>	930,448	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,395,673</b>	<b>930,448</b>	<b>66.7%</b>

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

No. of students in tertiary education	( )	1596 (1596 teaching instructors paid salaries 3 months. (319) Kakira community Technical Institute; (31) OCO, (320) Jinja Primary teaching College; (339) Jinja Medical Laboratory; (587) Jinja School of Nursing.)	0	Normally capitation grants delays programme implementation due to late releases by the centre.
No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	65 (65 teaching instructors paid salaries 3 months. (24) Kakira community Technical Institute; 3 OCO, (15) Jinja Primary teaching College; (12) Jinja Medical Laboratory; (11) Jinja School of Nursing.)	92.86	
Non Standard Outputs:	933,833,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution; and Jinja Primary Teachers college.	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,197,791</b>	219,472	18.3%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

21404 District Tertiary Institutions	1,420,586	804,656	56.6%	
Wage Rec't:	1,197,791	Wage Rec't: 219,472	Wage Rec't: 18.3%	
Non Wage Rec't:	1,420,586	Non Wage Rec't: 804,656	Non Wage Rec't: 56.6%	
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>2,618,377</b>	<b>Total 1,024,128</b>	<b>Total 39.1%</b>	

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

0 No comment.

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 6 months by the 30 th day of the month.
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmental workplan s prepared.	Six Education co
	Six Education committee meetings attended.	
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	

**Expenditure**

211103 Allowances	2,479	1,140	46.0%	
221009 Welfare and Entertainment	400	252	63.0%	
224002 General Supply of Goods and Services	100	100	100.0%	
227004 Fuel, Lubricants and Oils	7,584	1,232	16.3%	
228002 Maintenance - Vehicles	6,134	314	5.1%	
228003 Maintenance Machinery, Equipment and Furniture	1,514	732	48.4%	
282101 Donations	1,301	100	7.7%	
Wage Rec't:	71,819	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,362	Non Wage Rec't: 3,871	Non Wage Rec't: 16.6%	
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>95,181</b>	<b>Total 3,871</b>	<b>Total 4.1%</b>	

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



**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	4 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	66.67	It is difficult to establish the total number of children with disabilities in the District because some of them are kept indoors and this denies them access to social services.
No. of children accessing SNE facilities	1953 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1953 (1963 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	100.00	
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	2 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS		

*Expenditure*

228002 Maintenance - Vehicles	6,133	635	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,733	635	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,733</b>	<b>635</b>	<b>8.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The operational expenses were reduced from 15% to 4.5% of the road fund. This affected the morale of workers
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	Two quarterly report prepared and submitted to relevant authorities.
	24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 6 months by the 30th day of last month in the quarter.
	Departmental Annual workplan and budget prepared.	6 Departmental meetings held.
	8 Departmental meetings held.	6 Technical planning committee meetings attended.
	12 Technical planning committee meetings attended.	

*Expenditure*

211101 General Staff Salaries	81,251	37,693	46.4%
224002 General Supply of Goods and Services	4,175	2,180	52.2%
227004 Fuel, Lubricants and Oils	2,000	2,011	100.6%
228002 Maintenance - Vehicles	3,000	4,333	144.4%
Wage Rec't:	81,251	Wage Rec't: 37,693	Wage Rec't: 46.4%
Non Wage Rec't:	9,948	Non Wage Rec't: 8,524	Non Wage Rec't: 85.7%
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>91,199</b>	<b>Total 46,217</b>	<b>Total 50.7%</b>

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

No of bottle necks removed from CARs	24 (4 kms for every LLGs of Butagaya S/C, Budondo, Buwenge, Buyengo, Mafubira and Busede S/counties.)	0 (Funds received late and all activities will be implemented in the third quarter.)	.00	We propose that funds under this grant be used to maintain community access roads rehabilitated under CAIP.
Non Standard Outputs:	135km of community access roads maintained in the following LLGs: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.	N/A		
	43.1 kms of community access roads maintained: Budondo S/C (5kms), Butagaya S/C (5kms), Buwenge S/C (5kms), Buyengo S/C (5kms), Busedde S/c (5kms), Mafubira S/C (5kms).			

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **82,220** 82,220 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>82,220</b>	Non Wage Rec't:	82,220	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>82,220</b>	<b>Total</b>	<b>82,220</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of District roads periodically maintained	28 (28km of roads periodically maintained in the various locations within the rural s/counties.)	0 (Change from contracting to force on account coupled with late release of funds affected the timely implementation of this activity.)	.00	The road unit is complete because a roller and excavator were not provided by the centre.
Length in Km of District roads routinely maintained	152 (151.8km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	7 (7kms under periodic maintenance was done on Kabowa - Budima road in Butdondo and Butagaya Sub counties.)	4.61	
No. of bridges maintained	0 (Jinja District does not have any bridge in its jurisdiction.)	0 (Jinja District does not have any bridge in its jurisdiction.)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current) **35,594** 22,121 62.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>392,394</b>	Non Wage Rec't:	22,121	Non Wage Rec't:	5.6%
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>392,394</b>	<b>Total</b>	<b>22,121</b>	<b>Total</b>	<b>5.6%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	No comment.
		Shs138,023,055= was transferred to 3 urban councils of Bugembe, Buwenge and Kakira Town Council.

*Expenditure*

263102 LG Unconditional grants(current) **241,251** 41,699 17.3%

263201 LG Conditional grants(capital) **32,674** 16,929 51.8%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Wage Rec't:	<b>64,037</b>	Wage Rec't:	30,019	Wage Rec't:	46.9%
Non Wage Rec't:	<b>177,214</b>	Non Wage Rec't:	11,681	Non Wage Rec't:	6.6%
Domestic Dev't:	<b>32,674</b>	Domestic Dev't:	16,929	Domestic Dev't:	51.8%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>273,925</b>	<b>Total</b>	<b>58,628</b>	<b>Total</b>	<b>21.4%</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 6 months.	0	insufficient budgetary allocation
	4 quarterly DWS and accountability reports prepared and submitted to CAO. MoWEand MoFPED.	2 quarterly DWS and accountability report prepared and submitted to CAO. MWEand MoFPED.		
	12 Technical Planning committee meetings, 12 council and standing committee meetings attended.	6 Technical Planning committee meetings, 1 council and 2 standing meeting attended.		
	One departmental procurement plan prepared.			
	One departmental Workplan and Budget prepared and approved by council.			

**Expenditure**

227004 Fuel, Lubricants and Oils	<b>11,920</b>	2,800	23.5%
228002 Maintenance - Vehicles	<b>6,000</b>	1,686	28.1%
211101 General Staff Salaries	<b>27,933</b>	12,634	45.2%
222001 Telecommunications	<b>1,800</b>	800	44.4%
223005 Electricity	<b>1,200</b>	684	57.0%
223006 Water	<b>960</b>	294	30.6%
224002 General Supply of Goods and Services	<b>8,000</b>	2,365	29.6%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>27,933</b>	<i>Wage Rec't:</i>	12,634	<i>Wage Rec't:</i>	45.2%
<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>49,160</b>	<i>Domestic Dev't:</i>	8,628	<i>Domestic Dev't:</i>	17.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,813</b>	<b>Total</b>	<b>21,262</b>	<b>Total</b>	<b>27.3%</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.)	60 (60 water sources tested for water quality at the various sites in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	100.00	insufficient budgetary allocation
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	6 (6 Supervision visits conducted in the various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	50.00	
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (60 water sources tested for water quality at the various sites 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.)	2 (2 District water supply and sanitation coordination meeting held in the District water Office board room)	50.00	
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.)	0 (Not planned for in this Financial Year.)	.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

221002 Workshops and Seminars	12,240	11,254	91.9%		
227001 Travel Inland	11,250	11,000	97.8%		
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:	35,490	Domestic Dev't:	22,254	Domestic Dev't:	62.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,490	Total	22,254	Total	62.7%

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

No. of water pump mechanics, scheme attendants and caretakers	0 (Not planned for.)	0 (Not planned for in this Financial Year.)	0	Delayed release of funds
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
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% of rural water point sources functional (Shallow Wells )	93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	93 (93 % 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	
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No. of water points rehabilitated	15 (10 Bore holes rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Nawamboga, Kaliro, Nabulagala, Misiima, Kainogoga, and 5 springs re-protected at Ibungu west, Nakanyonyi, Kisozi A, Kazinga and itakaibolu.)	0 (Delayed procurement of service providers.)	.00	
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No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for in this Financial Year.)	0	
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Non Standard Outputs:	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	Funds not yet received from Unicef.		
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*Expenditure*

221002 Workshops and Seminars	57,234	18,806	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:	99,590	0	0.0%
Donor Dev't:	57,234	18,806	32.9%
<b>Total</b>	<b>159,324</b>	<b>18,806</b>	<b>11.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.  Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Not Planned for.	0	Delayed release of funds
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*Expenditure*

221002 Workshops and Seminars	21,000	3,885	18.5%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	3,885	Non Wage Rec't:	18.5%
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>21,000</b>	<b>Total</b>	<b>3,885</b>	<b>Total</b>	<b>18.5%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:			N/A		0	N/A
<i>Expenditure</i>						
263101 LG Conditional grants(current)	87,232		40,674			46.6%
263102 LG Unconditional grants(current)	49,056		16,596			33.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:		0.0%
Non Wage Rec't:	89,230	Non Wage Rec't:	40,674	Non Wage Rec't:		45.6%
Domestic Dev't:	47,058	Domestic Dev't:	16,596	Domestic Dev't:		35.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:		0.0%
Total	136,288	Total	57,270	Total		42.0%

**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 by the 30th day of the month.	0	The late release of funds to the sector makes mplementation of planned activities difficult.
	4 quarterly Monitoring and inspection of District activities.	2 Monitoring and inspection of District activities carried out.		
		Office running imprest procured.		
<i>Expenditure</i>				
225001 Consultancy Services- Short-term	12,031	1,420	11.8%	
227001 Travel Inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	2,231	400	17.9%	

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	109,231	54,401	49.8%
211103 Allowances	485	159	32.7%

Wage Rec't:	109,231	Wage Rec't:	54,401	Wage Rec't:	49.8%
Non Wage Rec't:	17,826	Non Wage Rec't:	2,979	Non Wage Rec't:	16.7%
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>127,058</b>	<b>Total</b>	<b>57,380</b>	<b>Total</b>	<b>45.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	3 (6 Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	25.00	There is limited facilitation in terms of fuel for the department.
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Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.
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Nil

**Expenditure**

224002 General Supply of Goods and Services	500		100		20.0%
228002 Maintenance - Vehicles	1,000		473		47.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,150	Non Wage Rec't:	573	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,150	Total	573	Total	18.2%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	4 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	66.67	No comment.
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Non Standard Outputs:	1. 2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.	4 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.
	2. Monitoring and inspections to ensure compliance with the laws and Regulations.	2 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.

3. Office operational expenses.

**Expenditure**

227001 Travel Inland	3,087	994	32.2%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	210	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,178	1,204	10.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,178</b>	<b>1,204</b>	<b>10.8%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Restoratyon of degraded sites at Butagaya, Budondo, Bugembe and Kakira trading centre through tree planting.  1 state of environment report produced.  1 District environment action plan produced.)	1 (One wetland action Plan for jinja district developed)	50.00	N/A
Area (Ha) of Wetlands demarcated and restored	10 (5 acres demarcated in the S/counties of Budondo; Butagaya; Mafubira and Kakira T.C.)	0 (No activity implemented.)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224001 Medical and Agricultural supplies	6,056	2,256	37.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,256	0.0%	
Domestic Dev't:	14,056	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,056</b>	<b>2,256</b>	<b>16.0%</b>	

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

No. of new land disputes settled within FY	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	230 (This indicator is not relevant to this department. This is handled by courts of law and LC courts. A part from openning boundaries and giving technical advise.)	0	No comment.
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Inspections for processing fresh land applications. 2. Inspections for approval of building plans. 3. Inspections for compliance with approved building plans and development control. 4. Inspections for extension of leases. 5. Inspections for preparing valuation reports. 6. field visits for controlling surveys in the district.	230 building plans were inspected for fresh land applications to establish the status and ownership of land in urban and Town councils of Jinja Central Division, Walukuba Masesse Division, Mpumudde Kimaka Division, Kakira Town council, Buwenge Town council
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*Expenditure*

211103 Allowances	0	1,130	N/A
221011 Printing, Stationery, Photocopying and Binding	500	53	10.5%
227004 Fuel, Lubricants and Oils	1,800	593	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,900	1,775	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,900</b>	<b>1,775</b>	<b>17.9%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No progress reported from the Lower Local councils.	0	The challenge here is that most of the activities at this level are being funded by the locally generated revenue which used to come from the Graduated tax and which is no longer there.
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*Expenditure*

263202 LG Unconditional grants(capital)	18,748	6,028	32.2%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,748	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	6,028	Domestic Dev't:	60.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,748</b>	<b>Total</b>	<b>6,028</b>	<b>Total</b>	<b>32.2%</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 N/A

Non Standard Outputs:	4 Departmental staff salaries paid by the 30th day of the month for 12 months. 12 departmental meetings held.  4 quarterly monitoring and mentoring reports made.  12 Technical planning Committee , council and standing committee meetings attended.  4 quarterly budget performance review reports made and submitted to CAO, CFO, Chairman LC 5.  Departmental annual workplan and Procurement Plan produced.	N/A
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**Expenditure**

211101 General Staff Salaries	43,118	21,370	49.6%
221014 Bank Charges and other Bank related costs	4	45	1145.0%
222001 Telecommunications	250	65	26.0%
224002 General Supply of Goods and Services	7,721	1,092	14.1%
227004 Fuel, Lubricants and Oils	1,278	410	32.0%
228002 Maintenance - Vehicles	6,300	350	5.6%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>43,118</b>	<i>Wage Rec't:</i>	21,370	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	<b>20,629</b>	<i>Non Wage Rec't:</i>	1,962	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>	<b>684</b>	<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>64,431</b>	<b>Total</b>	<b>23,332</b>	<b>Total</b>	<b>36.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	212 (212 children settled with in the Sub-counties of : Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.)	16 (N/A)	7.55	N/A
Non Standard Outputs:	35 children's homes supervised on a quarterly basis in LLGs of: 4 in Jinja Central Division; 2 in walukuba Masese Division; 3 in Mpumudde Division; 3 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 1 Butagaya S/C.	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>504</b>	100	19.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>504</b>	100	19.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>504</b>	<b>100</b>	<b>19.9%</b>

**Output: Social Rehabilitation Services**

0 N/A

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	300 Guidance and counselling sessions made at the District Office and the communities in the District.	N/A
	520 social welfare cases settled at the District Office and the communities in the District..	
	12 monthly returns on social welfare within the District made and submitted to CAO and Ministry of Gender, Labour and social Development.	
	12 Departmental meetings held with Sub county staffs at the District Headquarters.	

*Expenditure*

221009 Welfare and Entertainment	504	100	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	504	100	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>504</b>	<b>100</b>	<b>19.8%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	12 (12 active community development workers at Distriict headquarter (1),Mafubira S/c(2), Buyengo(2), 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))	12 (12 Community Development Workers at District paid for 6 months)	100.00	N/A
Non Standard Outputs:	8 community sensitisation programs made for each sub county ( NAADS, CDD, CAIIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)	N/A		

*Expenditure*

227001 Travel Inland	4,765	1,820	38.2%
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,765</b>	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	38.2%
<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>4,765</b>	<b>Total</b>	<b>1,820</b>	<b>Total</b>	<b>38.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	6480 (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)	1300 (N/A)	20.06	The budget cut affected the performance of the sector with a decrease of about shs.2.5m.
Non Standard Outputs:	4 stakeholders review meetings held, 4 instructors fora held.	N/A		

*Expenditure*

211103 Allowances	8,539	3,240	37.9%		
221011 Printing, Stationery, Photocopying and Binding	687	405	59.0%		
227001 Travel Inland	3,100	2,656	85.7%		
227004 Fuel, Lubricants and Oils	999	333	33.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,864	Non Wage Rec't:	6,634	Non Wage Rec't:	41.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,864	Total	6,634	Total	41.8%

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	0 (The department failed to get a top up to carry the District youth celebrations.)	.00	There is under funding to the department which makes it difficult to implement youth activities in the entire district with only 5,788,000/=.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

282101 Donations	5,788	1,400	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,788	1,400	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,788	1,400	24.2%

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

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	8 (8 groups of disabled and elderly assisted. Mafubira S/C, ( 1), Busedde (1), butagaya(2), Buyala parish(1). Kakira T/C, ) Buwenge T/C (1) and Buwenge rural (1))	5 (N/A)	62.50	Inadequate funding.
Non Standard Outputs:	4 quarterly Disability council meetings held at the District headquarters.	N/A		

*Expenditure*

211103 Allowances	<b>2,894</b>	735	25.4%
224002 General Supply of Goods and Services	<b>30,211</b>	5,054	16.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> <b>33,105</b>		<i>Non Wage Rec't:</i> 5,789	<i>Non Wage Rec't:</i> 17.5%
<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>33,105</b>		<b>Total</b> <b>5,789</b>	<b>Total</b> <b>17.5%</b>

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

No. of women councils supported	1 (1 women Council supported at the District level.)	2 (N/A)	200.00	under funding and the batch of IGAs should be increased.
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.  4 Quarterly monitoring reports made	N/A		

*Expenditure*

227001 Travel Inland	<b>6,934</b>	4,440	64.0%
<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>6,934</b>		<i>Non Wage Rec't:</i> 4,440	<i>Non Wage Rec't:</i> 64.0%
<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>6,934</b>		<b>Total</b> <b>4,440</b>	<b>Total</b> <b>64.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	N/A
<i>Expenditure</i>			
263101 LG Conditional grants(current)	<b>33,312</b>	16,652	50.0%
263201 LG Conditional grants(capital)	<b>137,055</b>	63,481	46.3%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	33,312	Wage Rec't:	16,652	Wage Rec't:	50.0%
Non Wage Rec't:	74,255	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	137,055	Domestic Dev't:	63,481	Domestic Dev't:	46.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>244,622</b>	<b>Total</b>	<b>80,133</b>	<b>Total</b>	<b>32.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	Salaries paid for 12 months 3 staff salary in the District Planning Unit. Procurement of office stationery and payment for welfare, payment for fuel supplied and entertainment.	6 months Salary paid for the 3 District Planning Unit in Q1 of FY 2012/2013.
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**Expenditure**

211101 General Staff Salaries	33,769	16,885	50.0%		
221011 Printing, Stationery, Photocopying and Binding	934	900	96.3%		
227004 Fuel, Lubricants and Oils	4,320	2,675	61.9%		
Wage Rec't:	33,769	Wage Rec't:	16,885	Wage Rec't:	50.0%
Non Wage Rec't:	5,254	Non Wage Rec't:	3,574	Non Wage Rec't:	68.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,023	Total	20,459	Total	52.4%

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (5 Year District Integrated Developent Plan 2010/2011 - 2014/2015 reviewed by the District Council by 30th April, 2012)	4 (4 Council meetings attended in the Q2.)	400.00	N/A
No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.)	3 (3 qualified staff in the District Planning Unit.)	75.00	
No of Minutes of TPC meetings	12 (At Head Office - CAOs Committee room.)	6 (6 DTPC minutes in place.)	50.00	



**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel Inland	4,100	2,460	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,100	2,460	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,100</b>	<b>2,460</b>	<b>60.0%</b>	

**Output: Development Planning**

0 N/A

Non Standard Outputs: 5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out

The District Annual work Plan was reviewed by the District Council, as per NDP requirements.

BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governments carried out, Projects monitored, technical staff mentored, Office table for DCAO and District Planner procurred, Office furniture for PDU procurred, Law books for the District Councillors procurred, One Dual Core Lap Top procurred for the Finance Sector, Accountabilities submitted to Line Ministries

BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governments carried out, Projects monitored

*Expenditure*

211103 Allowances	10,450	3,090	29.6%	
227004 Fuel, Lubricants and Oils	3,650	618	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	3,708	53.0%	
Domestic Dev't:	19,250	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,250</b>	<b>3,708</b>	<b>14.1%</b>	

**Output: Operational Planning**

0 N/A

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	<b>1,000</b>	251	25.1%
222001 Telecommunications	<b>1,080</b>	100	9.3%
228002 Maintenance - Vehicles	<b>6,550</b>	1,814	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,912</b>	2,165	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,912</b>	<b>2,165</b>	<b>21.8%</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.	Two quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	0	There is still a challenge for the operation and maintenance of investments across board.
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*Expenditure*

211103 Allowances	<b>4,500</b>	4,384	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,860</b>	4,384	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,860</b>	<b>4,384</b>	<b>49.5%</b>

**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	The department has no substantive district internal auditor and internal auditor
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**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	Salaries paid to 5 staffs by the 30th day of the month for 6 months .
	Annual subscription to Local Gov't internal Auditors' Association made.	2 quartely departmental Budget performace reports made.
	4 quartely departmental Budget performace reports made.	1 Council and committee meetings attended.
	6 Council and committee meetings attended.	
	730 copies of newspapers procured.	182 copies of newspapers procured.

*Expenditure*

227001 Travel Inland	<b>3,200</b>	3,000	93.8%
211101 General Staff Salaries	<b>42,322</b>	9,606	22.7%
Wage Rec't:	<b>42,322</b>	Wage Rec't: 9,606	Wage Rec't: 22.7%
Non Wage Rec't:	<b>36,384</b>	Non Wage Rec't: 3,000	Non Wage Rec't: 8.2%
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</b>	<b>78,706</b>	<b>Total 12,606</b>	<b>Total 16.0%</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.)	119 (C6 audits for LLGs, 8 USE school audits made, 6 Audit inspection for Health training schools made. 55 health units Audited. 20 audits conducted for 10 district Departments.)	41.90	The department if terribly underfunded
Date of submitting Quaterly Internal Audit Reports	15-07-2012 (Four quarterly audit reports submitted to District Council, MOLG.)	23-01-2013 (Two quarterly Audit reports compiled and submitted to the Chairman of the District, commissioner Audit Ministry of Local Government. And tow quarterly audit submitted to Chairmen LC III .Tow quarterly audit report submitted to executive director NAADS.)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>29,195</b>	14,610	50.0%
221007 Books, Periodicals and Newspapers	<b>1,095</b>	576	52.6%
221009 Welfare and Entertainment	<b>2,440</b>	76	3.1%

**Vote: 511** Jinja District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,400	1,045	43.6%
227001 Travel Inland	4,000	2,525	63.1%
227004 Fuel, Lubricants and Oils	6,672	1,013	15.2%
228002 Maintenance - Vehicles	7,800	2,340	30.0%
Wage Rec't:	29,195	Wage Rec't: 14,610	Wage Rec't: 50.0%
Non Wage Rec't:	32,247	Non Wage Rec't: 7,575	Non Wage Rec't: 23.5%
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>61,442</b>	<b>Total 22,185</b>	<b>Total 36.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	14,788,291	Wage Rec't:	6,580,267	Wage Rec't:	44.5%
Non Wage Rec't:	6,777,185	Non Wage Rec't:	3,063,856	Non Wage Rec't:	45.2%
Domestic Dev't:	2,838,609	Domestic Dev't:	1,407,841	Domestic Dev't:	49.6%
Donor Dev't:	738,534	Donor Dev't:	178,523	Donor Dev't:	24.2%
<b>Total</b>	<b>25,142,620</b>	<b>Total</b>	<b>11,230,487</b>	<b>Total</b>	<b>44.7%</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****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>345,694</b>	<b>110,408</b>
<b>Sector: Agriculture</b>				<b>88,524</b>	<b>42,049</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,524</b>	<b>42,049</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,524</b>	<b>42,049</b>
LCII: Not Specified				88,524	42,049
Item: 263101 LG Conditional grants(current)					
<b>Bugembe TC</b>		Conditional Grant for NAADS	N/A	88,524	42,049
<b>Sector: Works and Transport</b>				<b>164,809</b>	<b>22,121</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>164,809</b>	<b>22,121</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>129,216</b>	<b>0</b>
LCII: Katende				129,216	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugembe Town Council</b>		Other Transfers from Central Government	N/A	129,216	0
<b>Output: District Roads Maintenance (URF)</b>				<b>35,594</b>	<b>22,121</b>
LCII: Katende				35,594	22,121
Item: 263101 LG Conditional grants(current)					
<b>Provision for operation of the District works office</b>		Other Transfers from Central Government	N/A	35,594	22,121
<b>Sector: Education</b>				<b>15,161</b>	<b>9,866</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,161</b>	<b>9,866</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,161</b>	<b>9,866</b>
LCII: Katende				5,771	3,597
Item: 263104 Transfers to other gov't units(current)					
<b>Bugembe P/S</b>		Conditional Grant to Primary Education	N/A	5,771	3,597
LCII: Nakanyonyi				9,390	6,269
Item: 263104 Transfers to other gov't units(current)					
<b>Nakanyonyi P/S</b>		Conditional Grant to Primary Education	N/A	9,390	6,269
<b>Sector: Health</b>				<b>7,393</b>	<b>3,702</b>
<b>LG Function: Primary Healthcare</b>				<b>7,393</b>	<b>3,702</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,393</b>	<b>3,702</b>
LCII: Nakanyonyi				7,393	3,702
Item: 263102 LG Unconditional grants(current)					

**Vote: 511** Jinja District**2012/13 Quarter 2****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>345,694</b>	<b>110,408</b>
<b>Aroma HC III</b>		District Unconditional Grant - Non Wage	N/A	7,393	3,702
<b>Sector: Justice, Law and Order</b>				<b>40,581</b>	<b>12,670</b>
<b>LG Function: Local Police and Prisons</b>				<b>40,581</b>	<b>12,670</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>40,581</b>	<b>12,670</b>
LCII: Not Specified				40,581	12,670
Item: 263101 LG Conditional grants(current)					
<b>Bugembe T/C</b>		Transfer of Urban Unconditional Grant - Wage	N/A	40,581	12,670
<b>Sector: Public Sector Management</b>				<b>29,224</b>	<b>20,000</b>
<b>LG Function: Local Statutory Bodies</b>				<b>29,224</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,224</b>	<b>20,000</b>
LCII: Katende				29,224	20,000
Item: 263102 LG Unconditional grants(current)					
<b>Bugembe T/C</b>		Not Specified	N/A	29,224	20,000

**Vote: 511** Jinja District**2012/13 Quarter 2****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>207,269</b>	<b>86,562</b>
<b>Sector: Agriculture</b>				<b>88,524</b>	<b>42,049</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,524</b>	<b>42,049</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,524</b>	<b>42,049</b>
LCII: Bugobya				88,524	42,049
Item: 263101 LG Conditional grants(current)					
<b>Busedde S/C</b>		Conditional Grant for NAADS	N/A	88,524	42,049
<b>Sector: Works and Transport</b>				<b>11,252</b>	<b>11,252</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,252</b>	<b>11,252</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,252</b>	<b>11,252</b>
LCII: Not Specified				11,252	11,252
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to other Government units</b>		Other Transfers from Central Government	N/A	11,252	11,252
<b>Sector: Education</b>				<b>44,396</b>	<b>29,637</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,396</b>	<b>29,637</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,396</b>	<b>29,637</b>
LCII: Bugobya				13,777	9,233
Item: 263104 Transfers to other gov't units(current)					
<b>Nanfugaki P/S</b>		Conditional Grant to Primary Education	N/A	4,541	3,076
<b>Nabirama P/S</b>		Conditional Grant to Primary Education	N/A	4,136	2,783
<b>Namasiga</b>		Conditional Grant to Primary Education	N/A	5,100	3,373
LCII: Itakaibolu				10,483	6,971
Item: 263104 Transfers to other gov't units(current)					
<b>Nyenga P/S</b>		Conditional Grant to Primary Education	N/A	3,529	2,335
<b>Kasozi P/S</b>		Conditional Grant to Primary Education	N/A	3,926	2,584
<b>Kigalagala P/S</b>		Conditional Grant to Primary Education	N/A	3,029	2,052
LCII: Kisasi				9,645	6,442
Item: 263104 Transfers to other gov't units(current)					

**Vote: 511** Jinja District**2012/13 Quarter 2****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>207,269</b>	<b>86,562</b>
<b>Namaganga P/S</b>		Conditional Grant to Primary Education	N/A	6,977	4,630
<b>Kakuba P/S</b>		Conditional Grant to Primary Education	N/A	2,668	1,812
LCII: Nabitambala Item: 263104 Transfers to other gov't units(current)				3,572	2,352
<b>Busige P/S</b>		Conditional Grant to Primary Education	N/A	3,572	2,352
LCII: Nalinaibi Item: 263104 Transfers to other gov't units(current)				6,919	4,639
<b>Kiiko P/S</b>		Conditional Grant to Primary Education	N/A	3,481	2,307
<b>Nalinaibi P/S</b>		Conditional Grant to Primary Education	N/A	3,437	2,332
<b>Sector: Health</b>				<b>4,937</b>	<b>2,625</b>
<b>LG Function: Primary Healthcare</b>				<b>4,937</b>	<b>2,625</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,937</b>	<b>2,625</b>
LCII: Bugobya Item: 263102 LG Unconditional grants(current)				4,937	2,625
<b>Bwidhabwangu HC II</b>		District Unconditional Grant - Non Wage	N/A	4,937	2,625
<b>Sector: Water and Environment</b>				<b>54,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Itakaibolu Item: 231007 Other Structures				18,000	0
<b>Bore hole Construction</b>	Genga Samson, Namatolo	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Nabitambala Item: 231007 Other Structures				18,000	0
<b>Bore hole Construction</b>	Issebiika Samuel, Bwidhabwangu	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Nalinaibi Item: 231007 Other Structures				18,000	0
<b>Bore hole Construction</b>	Kauta Samuel, Nalinaibi	Conditional transfer for Rural Water	Completed	18,000	0
<b>Sector: Public Sector Management</b>				<b>4,160</b>	<b>1,000</b>



**Vote: 511** Jinja District**2012/13 Quarter 2****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>207,269</b>	<b>86,562</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,160</i>	<i>1,000</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,160</b>	<b>1,000</b>
LCII: Not Specified				4,160	1,000
Item: 263102 LG Unconditional grants(current)					
<b>Busedde S/C</b>		Not Specified	N/A	4,160	1,000

**Vote: 511** Jinja District**2012/13 Quarter 2****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>320,412</b>	<b>90,415</b>
<b>Sector: Agriculture</b>				<b>107,088</b>	<b>50,866</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>107,088</b>	<b>50,866</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>107,088</b>	<b>50,866</b>
LCII: Not Specified				107,088	50,866
Item: 263101 LG Conditional grants(current)					
<b>Kakira TC</b>		Conditional Grant for NAADS	N/A	107,088	50,866
<b>Sector: Works and Transport</b>				<b>71,624</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,624</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>71,624</b>	<b>0</b>
LCII: Kakira				71,624	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kakira Town Council</b>		Other Transfers from Central Government	N/A	71,624	0
<b>Sector: Education</b>				<b>20,557</b>	<b>13,643</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,557</b>	<b>13,643</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,557</b>	<b>13,643</b>
LCII: Mawoito				14,626	9,672
Item: 263104 Transfers to other gov't units(current)					
<b>Kagoga P/S</b>		Conditional Grant to Primary Education	N/A	2,993	1,988
<b>St. Theresa P/S</b>		Conditional Grant to Primary Education	N/A	6,271	4,153
<b>St. Stephen P/S</b>		Conditional Grant to Primary Education	N/A	5,362	3,531
LCII: Mwiri				2,683	1,732
Item: 263104 Transfers to other gov't units(current)					
<b>Mwiri P/S</b>		Conditional Grant to Primary Education	N/A	2,683	1,732
LCII: Wairaka				3,247	2,239
Item: 263104 Transfers to other gov't units(current)					
<b>Wairaka P/S</b>		Conditional Grant to Primary Education	N/A	3,247	2,239
<b>Sector: Health</b>				<b>37,293</b>	<b>9,434</b>
<b>LG Function: Primary Healthcare</b>				<b>37,293</b>	<b>9,434</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,293</b>	<b>9,434</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****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>320,412</b>	<b>90,415</b>
LCII: Kabiaza				37,293	9,434
Item: 263101 LG Conditional grants(current)					
<b>Kakira Hospital</b>		Conditional Grant to NGO Hospitals	N/A	0	9,434
Item: 263204 Transfers to other gov't units(capital)					
<b>Kakira Hospital</b>		Conditional Grant to NGO Hospitals	N/A	37,293	0
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>1,000</b>
<b>LG Function: Natural Resources Management</b>				<b>2,500</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500</b>	<b>1,000</b>
LCII: Kabiaza				188	0
Item: 263202 LG Unconditional grants(capital)					
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
LCII: Kakira				188	0
Item: 263202 LG Unconditional grants(capital)					
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
LCII: Karongo				188	0
Item: 263202 LG Unconditional grants(capital)					
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
LCII: Kico				188	0
Item: 263202 LG Unconditional grants(capital)					
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
LCII: Mawoito				688	500
Item: 263202 LG Unconditional grants(capital)					
<b>Screening of Projects</b>		Locally Raised Revenues	N/A	500	500
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
LCII: Mwiri				188	0
Item: 263202 LG Unconditional grants(capital)					
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
LCII: Polota				688	500
Item: 263202 LG Unconditional grants(capital)					

**Vote: 511** Jinja District**2012/13 Quarter 2****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>320,412</b>	<b>90,415</b>
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
<b>Screening of Projects</b>		Locally Raised Revenues	N/A	500	500
LCII: Wairaka				188	0
Item: 263202 LG Unconditional grants(capital)					
<b>Tree Planting</b>		Locally Raised Revenues	N/A	188	0
<b>Sector: Justice, Law and Order</b>				<b>49,270</b>	<b>15,472</b>
<b>LG Function: Local Police and Prisons</b>				<b>49,270</b>	<b>15,472</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,270</b>	<b>15,472</b>
LCII: Not Specified				49,270	15,472
Item: 263101 LG Conditional grants(current)					
<b>Kakira T/C</b>		Transfer of Urban Unconditional Grant - Wage	N/A	49,270	15,472
<b>Sector: Public Sector Management</b>				<b>32,080</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>32,080</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,080</b>	<b>0</b>
LCII: Not Specified				32,080	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakira T/C</b>		Not Specified	N/A	32,080	0

**Vote: 511** Jinja District**2012/13 Quarter 2****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>228,604</b>	<b>86,130</b>
<b>Sector: Agriculture</b>				<b>120,243</b>	<b>42,049</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,524</i>	<i>42,049</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,524</b>	<b>42,049</b>
LCII: Not Specified				88,524	42,049
Item: 263101 LG Conditional grants(current)					
<b>Mafubira S/C</b>		Conditional Grant for NAADS	N/A	88,524	42,049
<i>LG Function: District Production Services</i>				<i>31,719</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>31,719</b>	<b>0</b>
LCII: Namules				31,719	0
Item: 231007 Other Structures					
<b>Partial Fencing of Nakabango Farm</b>		LGMSD (Former LGDP)	Completed	31,719	0
<b>Sector: Works and Transport</b>				<b>10,273</b>	<b>10,273</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,273</i>	<i>10,273</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,273</b>	<b>10,273</b>
LCII: Not Specified				10,273	10,273
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to other Government units</b>		Other Transfers from Central Government	N/A	10,273	10,273
<b>Sector: Education</b>				<b>46,555</b>	<b>31,183</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,555</i>	<i>31,183</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,555</b>	<b>31,183</b>
LCII: Buwekula				5,819	3,817
Item: 263104 Transfers to other gov't units(current)					
<b>Wakitaka P/S</b>		Conditional Grant to Primary Education	N/A	5,819	3,817
LCII: Buwenda				8,399	5,838
Item: 263104 Transfers to other gov't units(current)					
<b>Butiki P/S</b>		Conditional Grant to Primary Education	N/A	3,961	2,778
<b>Buwenda P/S</b>		Conditional Grant to Primary Education	N/A	4,438	3,060
LCII: Mafubira				11,216	7,413
Item: 263104 Transfers to other gov't units(current)					
<b>Mafubira P/S</b>		Conditional Grant to Primary Education	N/A	6,156	4,099

**Vote: 511** Jinja District**2012/13 Quarter 2****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>228,604</b>	<b>86,130</b>
<b>Kimasa P/S</b>		Conditional Grant to Primary Education	N/A	5,061	3,315
LCII: Namules				9,737	6,583
Item: 263104 Transfers to other gov't units(current)					
<b>Lwanda P/S</b>		Conditional Grant to Primary Education	N/A	3,997	2,749
<b>St. Andrews Nakabango P/S</b>		Conditional Grant to Primary Education	N/A	3,001	1,973
<b>Namulesa Muslim P/S</b>		Conditional Grant to Primary Education	N/A	2,739	1,861
LCII: Wanyange				11,384	7,532
Item: 263104 Transfers to other gov't units(current)					
<b>Wanyange P/S</b>		Conditional Grant to Primary Education	N/A	5,303	3,754
<b>Kalungami P/S</b>		Conditional Grant to Primary Education	N/A	3,398	2,243
<b>Musima P/S</b>		Conditional Grant to Primary Education	N/A	2,683	1,534
<b>Sector: Health</b>				<b>4,937</b>	<b>2,625</b>
<b>LG Function: Primary Healthcare</b>				<b>4,937</b>	<b>2,625</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,937</b>	<b>2,625</b>
LCII: Wanyange				4,937	2,625
Item: 263102 LG Unconditional grants(current)					
<b>St. Benedict HC II</b>		District Unconditional Grant - Non Wage	N/A	4,937	2,625
<b>Sector: Water and Environment</b>				<b>36,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Mafubira				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Nakabango .A., Nakabango P/S	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Wansimba				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Wambuzi Columbasi, Nakabale	Conditional transfer for Rural Water	Completed	18,000	0

**Vote: 511** Jinja District**2012/13 Quarter 2****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>228,604</b>	<b>86,130</b>
<i>Sector: Public Sector Management</i>				<b>10,596</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>10,596</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,596</b>	<b>0</b>
LCII: Not Specified				10,596	0
Item: 263102 LG Unconditional grants(current)					
<b>Mafubira S/C</b>		Not Specified	N/A	10,596	0

**Vote: 511** Jinja District**2012/13 Quarter 2****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>821,423</b>	<b>600,767</b>
<b>Sector: Agriculture</b>				<b>640,289</b>	<b>597,062</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>640,289</b>	<b>597,062</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,336</b>	<b>39,109</b>
LCII: Not Specified				82,336	39,109
Item: 263101 LG Conditional grants(current)					
<b>Jinja Central Division</b>		Conditional Grant for NAADS	N/A	82,336	39,109
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>557,953</b>	<b>557,953</b>
LCII: Jinja Central East				557,953	557,953
Item: 263201 LG Conditional grants(capital)					
<b>All LLGS</b>	HEAD QUARTERS	Multi-Sectoral Transfers to LLGs	N/A	557,953	557,953
<b>Sector: Works and Transport</b>				<b>14,115</b>	<b>0</b>
<b>LG Function: District Engineering Services</b>				<b>14,115</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,115</b>	<b>0</b>
LCII: Old Boma Ward				14,115	0
Item: 231001 Non-Residential Buildings					
<b>Renovation of CAOs office block</b>	Old Boma cell	LGMSD (Former LGDP)	Completed	14,115	0
<b>Sector: Health</b>				<b>7,393</b>	<b>3,705</b>
<b>LG Function: Primary Healthcare</b>				<b>7,393</b>	<b>3,705</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,393</b>	<b>3,705</b>
LCII: Jinja Central West Ward				7,393	3,705
Item: 263102 LG Unconditional grants(current)					
<b>Jinja Islamic HC III</b>		District Unconditional Grant - Non Wage	N/A	7,393	3,705
<b>Sector: Public Sector Management</b>				<b>109,625</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport Equipment					
<b>Motor vehicle supplied to CAOs office</b>	CAOs Office	Locally Raised Revenues	Completed	50,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>59,625</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport Equipment					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Division</b>		<i>LCIV: Jinja Municipality</i>		<b>821,423</b>	<b>600,767</b>
<b>4WD double cabin Pickup on hire purchase</b>		Locally Raised Revenues	Completed	50,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,625</b>	<b>0</b>
LCII: Old Boma Ward				9,625	0
Item: 231006 Furniture and Fixtures					
<b>25 executive seats procured for council hall</b>		LGMSD (Former LGDP)	Completed	9,625	0
<b>Sector: Accountability</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Old Boma Ward				50,000	0
Item: 231004 Transport Equipment					
<b>Hirepurchase of deparmental Double cabin PickupVehicle</b>	Busoga Square. Finance deparment	Locally Raised Revenues	Completed	50,000	0

**Vote: 511** Jinja District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka Division</b>		<i>LCIV: Jinja Municipality</i>		<b>89,730</b>	<b>42,811</b>
<b>Sector: Agriculture</b>				<b>82,336</b>	<b>39,109</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,336</i>	<i>39,109</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,336</b>	<b>39,109</b>
LCII: Not Specified				82,336	39,109
Item: 263101 LG Conditional grants(current)					
<b>Mpumudde/Kimaka Division</b>		Conditional Grant for NAADS	N/A	82,336	39,109
<b>Sector: Health</b>				<b>7,393</b>	<b>3,702</b>
<i>LG Function: Primary Healthcare</i>				<i>7,393</i>	<i>3,702</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,393</b>	<b>3,702</b>
LCII: Nalufenya Ward				7,393	3,702
Item: 263102 LG Unconditional grants(current)					
<b>Crescent Medical Centre</b>		District Unconditional Grant - Non Wage	N/A	7,393	3,702

**Vote: 511** Jinja District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese Division</b>		<i>LCIV: Jinja Municipality</i>		<b>87,273</b>	<b>41,735</b>
<b>Sector: Agriculture</b>				<b>82,336</b>	<b>39,109</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,336</i>	<i>39,109</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,336</b>	<b>39,109</b>
LCII: Not Specified				82,336	39,109
Item: 263101 LG Conditional grants(current)					
<b>Walukuba/Masese Division</b>		Conditional Grant for NAADS	N/A	82,336	39,109
<b>Sector: Health</b>				<b>4,937</b>	<b>2,625</b>
<i>LG Function: Primary Healthcare</i>				<i>4,937</i>	<i>2,625</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,937</b>	<b>2,625</b>
LCII: Walukuba East				4,937	2,625
Item: 263102 LG Unconditional grants(current)					
<b>Masese DANIDA HC II</b>		District Unconditional Grant - Non Wage	N/A	4,937	2,625

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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>428,203</b>	<b>166,580</b>
<b>Sector: Agriculture</b>				<b>88,524</b>	<b>42,049</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,524</b>	<b>42,049</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,524</b>	<b>42,049</b>
LCII: Not Specified				88,524	42,049
Item: 263101 LG Conditional grants(current)					
<b>Bodondo S/C</b>		Conditional Grant for NAADS	N/A	88,524	42,049
<b>Sector: Works and Transport</b>				<b>17,115</b>	<b>17,115</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,115</b>	<b>17,115</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,115</b>	<b>17,115</b>
LCII: Nawangoma				17,115	17,115
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to other Government units</b>		Other Transfers from Central Government	N/A	17,115	17,115
<b>Sector: Education</b>				<b>62,840</b>	<b>41,916</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,840</b>	<b>41,916</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,840</b>	<b>41,916</b>
LCII: Buwagi				9,966	6,636
Item: 263104 Transfers to other gov't units(current)					
<b>Buwagi P/S</b>	Buwagi	Conditional Grant to Primary Education	N/A	4,485	2,980
<b>Kyomya P/S</b>		Conditional Grant to Primary Education	N/A	5,481	3,656
LCII: Ivunamba				9,871	6,559
Item: 263104 Transfers to other gov't units(current)					
<b>Kyabirwa P/S</b>	Kyabirwa	Conditional Grant to Primary Education	N/A	5,525	3,642
<b>Kivubuka P/S</b>		Conditional Grant to Primary Education	N/A	4,346	2,917
LCII: Kibibi				11,209	7,473
Item: 263104 Transfers to other gov't units(current)					
<b>Bususwa P/S</b>		Conditional Grant to Primary Education	N/A	2,715	1,810
<b>St John Kizinga P/S</b>		Conditional Grant to Primary Education	N/A	4,211	2,807

**Vote: 511** Jinja District**2012/13 Quarter 2****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>428,203</b>	<b>166,580</b>
<b>Kibibi P/S</b>		Conditional Grant to Primary Education	N/A	4,283	2,856
LCII: Namizi Item: 263104 Transfers to other gov't units(current)				14,336	9,491
<b>Budondo P/S</b>		Conditional Grant to Primary Education	N/A	4,195	2,761
<b>Buyala P/S</b>		Conditional Grant to Primary Education	N/A	6,017	4,020
<b>St. Paul Parents P/S</b>		Conditional Grant to Primary Education	N/A	4,124	2,711
LCII: Nawangoma Item: 263104 Transfers to other gov't units(current)				17,457	11,757
<b>Lukolo COU P/S</b>		Conditional Grant to Primary Education	N/A	3,997	2,660
<b>Bufuula P/S</b>		Conditional Grant to Primary Education	N/A	2,457	1,671
<b>Nawangoma P/S</b>		Conditional Grant to Primary Education	N/A	4,064	2,695
<b>Lukolo Moslem P/S</b>		Conditional Grant to Primary Education	N/A	3,414	2,347
<b>St. Mary's Nsuube P/S</b>		Conditional Grant to Primary Education	N/A	3,525	2,384
<b>Sector: Health</b>				<b>158,993</b>	<b>60,549</b>
<b>LG Function: Primary Healthcare</b>				<b>158,993</b>	<b>60,549</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>158,993</b>	<b>60,549</b>
LCII: Buwagi Item: 231002 Residential Buildings				158,993	60,549
<b>construction of Maternity ward at Lukolo HC III Phase 2</b>	Lukolo HC III	Conditional Grant to PHC - development	Completed	128,767	30,884
<b>Construction of Maternity ward at Lukolo HC III phase II</b>		Conditional Grant to PHC - development	Completed	30,226	29,665
<b>Sector: Water and Environment</b>				<b>90,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>90,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,000</b>	<b>0</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****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>428,203</b>	<b>166,580</b>
LCII: Buwagi				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Lwalanda George, Buleeba	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Ivunamba				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Waiswa Charles Yayiro, Kivubuka .B.	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Kibibi				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Nsega David, Bwase .A.	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Nawangoma				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Nsiko Samuel, Lukolo East	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Wanyange				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Ngole Wilson, Kazinga	Conditional transfer for Rural Water	Completed	18,000	0
<b>Sector: Public Sector Management</b>				<b>10,730</b>	<b>4,951</b>
<b>LG Function: Local Statutory Bodies</b>				<b>10,730</b>	<b>4,951</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,730</b>	<b>4,951</b>
LCII: Not Specified				10,730	4,951
Item: 263102 LG Unconditional grants(current)					
<b>Budondo S/C</b>		Not Specified	N/A	10,730	4,951

**Vote: 511** Jinja District**2012/13 Quarter 2****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>452,359</b>	<b>128,824</b>
<b>Sector: Agriculture</b>				<b>94,712</b>	<b>44,990</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>94,712</b>	<b>44,990</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,712</b>	<b>44,990</b>
LCII: Not Specified				94,712	44,990
Item: 263101 LG Conditional grants(current)					
<b>Butagaya S/C</b>		Conditional Grant for NAADS	N/A	94,712	44,990
<b>Sector: Works and Transport</b>				<b>167,232</b>	<b>17,432</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>167,232</b>	<b>17,432</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,432</b>	<b>17,432</b>
LCII: Nakakulwe				17,432	17,432
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to other Government units</b>		Other Transfers from Central Government	N/A	17,432	17,432
<b>Output: District Roads Maintenance (URF)</b>				<b>149,800</b>	<b>0</b>
LCII: Not Specified				149,800	0
Item: 263201 LG Conditional grants(capital)					
<b>Kabowa - Budima road</b>	Kabowa - Budima road	Other Transfers from Central Government	N/A	149,800	0
<b>Sector: Education</b>				<b>65,277</b>	<b>43,570</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,277</b>	<b>43,570</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,277</b>	<b>43,570</b>
LCII: Budima				10,221	6,842
Item: 263104 Transfers to other gov't units(current)					
<b>Kiwagama P/S</b>		Conditional Grant to Primary Education	N/A	2,592	1,735
<b>Kabembe P/S</b>		Conditional Grant to Primary Education	N/A	3,378	2,241
<b>Bituli P/S</b>		Conditional Grant to Primary Education	N/A	4,251	2,866
LCII: Lubani				8,835	5,887
Item: 263104 Transfers to other gov't units(current)					
<b>Ndiwansi P/S</b>		Conditional Grant to Primary Education	N/A	3,235	2,177
<b>Lubani P/S</b>		Conditional Grant to Primary Education	N/A	5,600	3,710
LCII: Nakakulwe				14,591	9,769

**Vote: 511** Jinja District**2012/13 Quarter 2****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>452,359</b>	<b>128,824</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Iwololo P/S</b>		Conditional Grant to Primary Education	N/A	3,870	2,587
<b>Buwala P/S</b>		Conditional Grant to Primary Education	N/A	3,937	2,667
<b>Lumuli P/S</b>		Conditional Grant to Primary Education	N/A	3,382	2,259
<b>Imam Hassan P/S</b>		Conditional Grant to Primary Education	N/A	3,402	2,257
LCII: Namagera				9,113	6,063
Item: 263104 Transfers to other gov't units(current)					
<b>Namagera P/S</b>		Conditional Grant to Primary Education	N/A	5,132	3,409
<b>Mpumwire P/S</b>		Conditional Grant to Primary Education	N/A	3,981	2,654
LCII: Nawampanda				11,224	7,528
Item: 263104 Transfers to other gov't units(current)					
<b>Bubugo P/S</b>		Conditional Grant to Primary Education	N/A	4,826	3,199
<b>Busoona P/S</b>		Conditional Grant to Primary Education	N/A	6,398	4,329
LCII: Wansimba				11,292	7,481
Item: 263104 Transfers to other gov't units(current)					
<b>Butagaya P/S</b>		Conditional Grant to Primary Education	N/A	5,525	3,661
<b>Wansimba P/S</b>		Conditional Grant to Primary Education	N/A	5,767	3,821
<b>Sector: Health</b>				<b>64,388</b>	<b>21,832</b>
<b>LG Function: Primary Healthcare</b>				<b>64,388</b>	<b>21,832</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>54,514</b>	<b>16,581</b>
LCII: Nakakulwe				54,514	16,581
Item: 231002 Residential Buildings					
<b>Construction of OPD at Butagaya HC III Phase II</b>		Conditional Grant to PHC - development	Completed	22,101	16,581



**Vote: 511** Jinja District**2012/13 Quarter 2****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>452,359</b>	<b>128,824</b>
<b>Construction of OPD block at Butagaya HC III phase 2</b>	Butagaya HC III	Conditional Grant to PHC - development	Completed	32,413	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,874</b>	<b>5,251</b>
LCII: Nakakulwe				4,937	2,625
Item: 263102 LG Unconditional grants(current)					
<b>Nawampanda HC II</b>		District Unconditional Grant - Non Wage	N/A	4,937	2,625
LCII: Nawampanda				4,937	2,625
Item: 263102 LG Unconditional grants(current)					
<b>Iwololo HC II</b>		District Unconditional Grant - Non Wage	N/A	4,937	2,625
<b>Sector: Water and Environment</b>				<b>54,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Lubani				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Lukendakenda Amulaani, Busembya-Kibundaire	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Nakakulwe				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Mwamadhi Bugutumbwiire, Nakakulwe .B.	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Namagera				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Abdalah Bamutaze, Bugumira .A.	Conditional transfer for Rural Water	Completed	18,000	0
<b>Sector: Public Sector Management</b>				<b>6,750</b>	<b>1,000</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,750</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,750</b>	<b>1,000</b>
LCII: Not Specified				6,750	1,000
Item: 263102 LG Unconditional grants(current)					
<b>Butagaya S/C</b>		Not Specified	N/A	6,750	1,000

**Vote: 511** Jinja District**2012/13 Quarter 2****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>278,816</b>	<b>107,174</b>
<b>Sector: Agriculture</b>				<b>88,524</b>	<b>42,049</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,524</b>	<b>42,049</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,524</b>	<b>42,049</b>
LCII: Not Specified				88,524	42,049
Item: 263101 LG Conditional grants(current)					
<b>Buwenge S/C</b>		Conditional Grant for NAADS	N/A	88,524	42,049
<b>Sector: Works and Transport</b>				<b>14,263</b>	<b>14,263</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,263</b>	<b>14,263</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,263</b>	<b>14,263</b>
LCII: Kaiira				14,263	14,263
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to other Government units</b>		Other Transfers from Central Government	N/A	14,263	14,263
<b>Sector: Education</b>				<b>58,253</b>	<b>38,910</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,253</b>	<b>38,910</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,253</b>	<b>38,910</b>
LCII: Buwera				7,688	5,100
Item: 263104 Transfers to other gov't units(current)					
<b>Buwera P/S</b>		Conditional Grant to Primary Education	N/A	4,255	2,777
<b>Nkondo P/S</b>		Conditional Grant to Primary Education	N/A	3,433	2,323
LCII: Kagoma				14,667	9,822
Item: 263104 Transfers to other gov't units(current)					
<b>Namalere P/S</b>		Conditional Grant to Primary Education	N/A	4,207	2,790
<b>Mutai P/S</b>		Conditional Grant to Primary Education	N/A	3,807	2,585
<b>St.Matia Mulumba P/S</b>		Conditional Grant to Primary Education	N/A	2,521	1,675
<b>Kagoma Hill P/S</b>		Conditional Grant to Primary Education	N/A	4,132	2,771
LCII: Kaiira				11,963	8,003
Item: 263104 Transfers to other gov't units(current)					

**Vote: 511** Jinja District**2012/13 Quarter 2****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>278,816</b>	<b>107,174</b>
<b>Mawoito COU P/S</b>		Conditional Grant to Primary Education	N/A	4,969	3,237
<b>Mawoito S. Army P/S</b>		Conditional Grant to Primary Education	N/A	3,144	2,123
<b>Muwangi P/S</b>		Conditional Grant to Primary Education	N/A	3,850	2,643
LCII: Kitanaba Item: 263104 Transfers to other gov't units(current)				6,252	4,145
<b>Idoome</b>		Conditional Grant to Primary Education	N/A	3,148	2,087
<b>Isiri P/S</b>		Conditional Grant to Primary Education	N/A	3,104	2,057
LCII: Magamaga Item: 263104 Transfers to other gov't units(current)				17,683	11,841
<b>Butangala P/S</b>		Conditional Grant to Primary Education	N/A	3,053	2,080
<b>Kalebera P/S</b>		Conditional Grant to Primary Education	N/A	5,886	3,872
<b>Muguluka P/S</b>		Conditional Grant to Primary Education	N/A	5,374	3,543
<b>Kagoma P/S</b>		Conditional Grant to Primary Education	N/A	3,370	2,347
<b>Sector: Health</b>				<b>17,266</b>	<b>8,953</b>
<b>LG Function: Primary Healthcare</b>				<b>17,266</b>	<b>8,953</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,266</b>	<b>8,953</b>
LCII: Kagoma Item: 263102 LG Unconditional grants(current)				17,266	8,953
<b>Muguluka HC II</b>		District Unconditional District Unconditional Grant - Non Wage	N/A	4,936	2,625
<b>Kibundaire HC II</b>		District Unconditional Grant - Non Wage	N/A	4,937	2,625
<b>All Saints Health Service HC III</b>		District Unconditional Grant - Non Wage	N/A	7,393	3,702
<b>Sector: Water and Environment</b>				<b>92,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,000</b>	<b>0</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****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>278,816</b>	<b>107,174</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000</b>	<b>0</b>
LCII: Magamaga				20,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Ecosan toilet</b>	Muguluka Trading center	Conditional transfer for Rural Water	Completed	20,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,000</b>	<b>0</b>
LCII: Kagoma				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Kairania Emmanuel, Butangala .A.	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Kitanaba				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Talame Phoebe, Magamaga West	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Magamaga				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Bakibenga Prossy, Butangala .B.	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Namules				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Maganda Silverster, Butangala .D.	Conditional transfer for Rural Water	Completed	18,000	0
<b>Sector: Public Sector Management</b>				<b>8,510</b>	<b>3,000</b>
<b>LG Function: District and Urban Administration</b>				<b>10</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10</b>	<b>0</b>
LCII: Kagoma				10	0
Item: 231001 Non-Residential Buildings					
<b>Construction of District Head Quarters</b>	Kagoma	Locally Raised Revenues	Completed	10	0
<b>LG Function: Local Statutory Bodies</b>				<b>8,500</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,500</b>	<b>3,000</b>
LCII: Not Specified				8,500	3,000
Item: 263102 LG Unconditional grants(current)					
<b>Buwenge S/C</b>		Not Specified	N/A	8,500	3,000

**Vote: 511** Jinja District**2012/13 Quarter 2****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>421,661</b>	<b>140,839</b>
<b>Sector: Agriculture</b>				<b>82,336</b>	<b>39,109</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,336</i>	<i>39,109</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,336</b>	<b>39,109</b>
LCII: Not Specified				82,336	39,109
Item: 263101 LG Conditional grants(current)					
<b>Buwenge TC</b>		Conditional Grant for NAADS	N/A	82,336	39,109
<b>Sector: Works and Transport</b>				<b>92,826</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,826</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,826</b>	<b>0</b>
LCII: Buwenge East				92,826	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwenge Town Council</b>		Other Transfers from Central Government	N/A	92,826	0
<b>Sector: Education</b>				<b>13,392</b>	<b>8,997</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,392</i>	<i>8,997</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,392</b>	<b>8,997</b>
LCII: Buwenge East				7,581	5,198
Item: 263104 Transfers to other gov't units(current)					
<b>Buwenge SDA P/S</b>		Conditional Grant to Primary Education	N/A	3,584	2,405
<b>Busia 1 Parents P/S</b>		Conditional Grant to Primary Education	N/A	3,997	2,792
LCII: Buwenge West				5,811	3,799
Item: 263104 Transfers to other gov't units(current)					
<b>Buwenge T/S P/S</b>		Conditional Grant to Primary Education	N/A	5,811	3,799
<b>Sector: Health</b>				<b>71,371</b>	<b>17,481</b>
<i>LG Function: Primary Healthcare</i>				<i>71,371</i>	<i>17,481</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>71,371</b>	<b>17,481</b>
LCII: Buwenge East				71,371	17,481
Item: 263101 LG Conditional grants(current)					
<b>Buwenge Hospital</b>		Conditional Grant to NGO Hospitals	N/A	0	17,481
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 511** Jinja District**2012/13 Quarter 2****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>421,661</b>	<b>140,839</b>
<b>Buwenge Hospital</b>		Conditional Grant to PHC - development	N/A	71,371	0
<b>Sector: Water and Environment</b>				<b>87,232</b>	<b>40,674</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,232</b>	<b>40,674</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>87,232</b>	<b>40,674</b>
LCII: Not Specified				87,232	40,674
Item: 263101 LG Conditional grants(current)					
<b>Water production and supply by Kagulu private operator.</b>		Locally Raised Revenues	N/A	87,232	40,674
<b>Sector: Justice, Law and Order</b>				<b>47,503</b>	<b>14,579</b>
<b>LG Function: Local Police and Prisons</b>				<b>47,503</b>	<b>14,579</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,503</b>	<b>14,579</b>
LCII: Not Specified				47,503	14,579
Item: 263101 LG Conditional grants(current)					
<b>Buwenge T/C</b>		Transfer of Urban Unconditional Grant - Wage	N/A	47,503	14,579
<b>Sector: Public Sector Management</b>				<b>27,000</b>	<b>20,000</b>
<b>LG Function: Local Statutory Bodies</b>				<b>27,000</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,000</b>	<b>20,000</b>
LCII: Kagaire				27,000	20,000
Item: 263102 LG Unconditional grants(current)					
<b>Buwenge T/C</b>		Not Specified	N/A	27,000	20,000

**Vote: 511** Jinja District**2012/13 Quarter 2****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>269,691</b>	<b>77,734</b>
<b>Sector: Agriculture</b>				<b>82,336</b>	<b>39,109</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,336</b>	<b>39,109</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,336</b>	<b>39,109</b>
LCII: Not Specified				82,336	39,109
Item: 263101 LG Conditional grants(current)					
<b>Buyengo</b>		Conditional Grant for NAADS	N/A	82,336	39,109
<b>Sector: Works and Transport</b>				<b>11,886</b>	<b>11,886</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,886</b>	<b>11,886</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,886</b>	<b>11,886</b>
LCII: Not Specified				11,886	11,886
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of funds to other Government units</b>		Other Transfers from Central Government	N/A	11,886	11,886
<b>Sector: Education</b>				<b>40,260</b>	<b>26,738</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,260</b>	<b>26,738</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,260</b>	<b>26,738</b>
LCII: Bulugo				9,685	6,471
Item: 263104 Transfers to other gov't units(current)					
<b>Bulugo P/S</b>		Conditional Grant to Primary Education	N/A	3,941	2,614
<b>St. Karoli Bulama P/S</b>		Conditional Grant to Primary Education	N/A	2,231	1,488
<b>Busegula P/S</b>		Conditional Grant to Primary Education	N/A	3,513	2,370
LCII: Butamira				6,629	4,416
Item: 263104 Transfers to other gov't units(current)					
<b>Nawamboga P/S</b>		Conditional Grant to Primary Education	N/A	2,537	1,685
<b>Nsozibbiri P/S</b>		Conditional Grant to Primary Education	N/A	4,092	2,732
LCII: Buwabuzi				10,018	6,641
Item: 263104 Transfers to other gov't units(current)					
<b>Kamigo P/S</b>		Conditional Grant to Primary Education	N/A	4,295	2,850

**Vote: 511** Jinja District**2012/13 Quarter 2****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>269,691</b>	<b>77,734</b>
<b>Buyengo P/S</b>		Conditional Grant to Primary Education	N/A	5,723	3,792
LCII: Iziru				13,928	9,210
Item: 263104 Transfers to other gov't units(current)					
<b>Iziru P/S</b>		Conditional Grant to Primary Education	N/A	5,382	3,564
<b>Kaitandhovu P/S</b>		Conditional Grant to Primary Education	N/A	4,243	2,775
<b>Nakagyo P/S</b>		Conditional Grant to Primary Education	N/A	4,303	2,871
<b>Sector: Health</b>				<b>4,937</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,937</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,937</b>	<b>0</b>
LCII: Buwabuzi				4,937	0
Item: 263102 LG Unconditional grants(current)					
<b>All Saints Nakagyo HC II</b>		District Unconditional Grant - Non Wage	N/A	4,937	0
<b>Sector: Water and Environment</b>				<b>126,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>126,000</b>	<b>0</b>
LCII: Budima				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Bulugo P/S, Budobya	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Bulugo				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Kooyo Lazaro, Kayalwe .B,	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Butamira				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Wambuzi Steven, Musisi	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Buwabuzi				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Naigwe Irene, Buyengo	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Iziru				18,000	0



**Vote: 511** Jinja District**2012/13 Quarter 2****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>269,691</b>	<b>77,734</b>
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Mugoya Michael, Nawamboga .B.	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Kaiira				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Busegula P/S, Busegula	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Namizi				18,000	0
Item: 231007 Other Structures					
<b>Bore hole Construction</b>	Busegula P/S, Busegula	Conditional transfer for Rural Water	Completed	18,000	0
<b>Sector: Public Sector Management</b>				<b>4,272</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,272</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,272</b>	<b>0</b>
LCII: Not Specified				4,272	0
Item: 263102 LG Unconditional grants(current)					
<b>Buyengo S/C</b>		Not Specified	N/A	4,272	0

**Vote: 511** Jinja District**2012/13 Quarter 2****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>68,019</b>	<b>1,187</b>
<b>Sector: Works and Transport</b>				<b>54,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>54,400</b>	<b>0</b>
LCII: Not Specified				54,400	0
Item: 263201 LG Conditional grants(capital)					
<b>Lubani - Buwenge</b>	Lubani - Buwenge	Other Transfers from Central Government	N/A	54,400	0
<b>Sector: Health</b>				<b>13,619</b>	<b>1,187</b>
<b>LG Function: Primary Healthcare</b>				<b>13,619</b>	<b>1,187</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,619</b>	<b>1,187</b>
LCII: Not Specified				13,619	1,187
Item: 263104 Transfers to other gov't units(current)					
<b>Lukolo HC III</b>		Not Specified	N/A	13,619	1,187

**Vote: 511** Jinja District**2012/13 Quarter 2****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>3,956,625</b>	<b>1,549,127</b>
<b>Sector: Agriculture</b>				<b>62,134</b>	<b>16,675</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,134</i>	<i>16,675</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,134</b>	<b>16,675</b>
LCII: Not Specified				62,134	16,675
Item: 263102 LG Unconditional grants(current)					
<b>Bugembe , kakira and buwenge Town councils</b>		Multi-Sectoral Transfers to LLGs	N/A	62,134	16,675
<b>Sector: Works and Transport</b>				<b>426,525</b>	<b>58,628</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>426,525</i>	<i>58,628</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>152,600</b>	<b>0</b>
LCII: Not Specified				152,600	0
Item: 263201 LG Conditional grants(capital)					
<b>Routine mainteanace of various district roads</b>		Not Specified	N/A	77,000	0
<b>Namulesa - Ivunamba</b>	Namulesa - Ivunamba	Other Transfers from Central Government	N/A	75,600	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>273,925</b>	<b>58,628</b>
LCII: Not Specified				273,925	58,628
Item: 263102 LG Unconditional grants(current)					
<b>All LLGS</b>		Not Specified	N/A	241,251	41,699
Item: 263201 LG Conditional grants(capital)					
<b>All LLGS</b>		Not Specified	N/A	32,674	16,929
<b>Sector: Education</b>				<b>1,644,803</b>	<b>939,548</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>249,130</i>	<i>9,100</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>168,529</b>	<b>0</b>
LCII: Not Specified				168,529	0
Item: 231007 Other Structures					
<b>rehabilitaion of various latrines at various sites to be determined by Council</b>		LGMSD (Former LGDP)	Completed	22,489	0
<b>Not Specified</b>		Not Specified	Completed	7,294	0
<b>Construction of a 4 stance latrine at Mwiri P/s</b>		LGMSD (Former LGDP)	Completed	1,123	0

**Vote: 511** Jinja District**2012/13 Quarter 2****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>3,956,625</b>	<b>1,549,127</b>
<b>Retention for 4 classrooms, Twin Lab and 8 stance latrines</b>		Conditional Grant to SFG	Completed	9,343	0
<b>rehabilitaion of various latrines at various sites to be determined by Council</b>		Conditional Grant to SFG	Completed	128,280	0
<b>Output: Provision of furniture to primary schools</b>				<b>37,060</b>	<b>0</b>
LCII: Not Specified				37,060	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 3 seater desks to primary schools</b>		LGMSD (Former LGDP)	Completed	23,427	0
<b>payment of balance on supply of desks to Iwambogo, mpambwe, Mpungwe and kiresa P/s</b>		LGMSD (Former LGDP)	Completed	13,633	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>43,541</b>	<b>9,100</b>
LCII: Not Specified				43,541	9,100
Item: 263101 LG Conditional grants(current)					
<b>Butagyaya S/c</b>		Not Specified	N/A	21,120	7,700
<b>buwenge T/C</b>		Locally Raised Revenues	N/A	1,300	0
<b>Mafubira S/C</b>		Locally Raised Revenues	N/A	11,273	0
<b>budondo S/c</b>		Locally Raised Revenues	N/A	9,348	1,400
<b>buwenge s/c</b>		Locally Raised Revenues	N/A	501	0
<b>LG Function: Secondary Education</b>				<b>1,395,673</b>	<b>930,448</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,395,673</b>	<b>930,448</b>
LCII: Not Specified				1,395,673	930,448
Item: 263101 LG Conditional grants(current)					
<b>various Secondary schools</b>		Conditional Grant to Secondary Education	N/A	1,395,673	930,448
<b>Sector: Health</b>				<b>474,952</b>	<b>73,832</b>

**Vote: 511** Jinja District**2012/13 Quarter 2****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>3,956,625</b>	<b>1,549,127</b>
<i>LG Function: Primary Healthcare</i>				<i>474,952</i>	<i>73,832</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>1,200</b>	<b>0</b>
LCII: Not Specified				1,200	0
Item: 231002 Residential Buildings					
<b>monitoring works</b>		Not Specified	Completed	1,200	0
<b>Output: Theatre construction and rehabilitation</b>				<b>0</b>	<b>0</b>
LCII: Not Specified				0	0
Item: 231001 Non-Residential Buildings					
<b>Not Specified</b>		Not Specified	Completed	0	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>257,820</b>	<b>59,082</b>
LCII: Not Specified				257,820	59,082
Item: 263104 Transfers to other gov't units(current)					
<b>Kitanaba HC II</b>		Not Specified	N/A	1,551	734
<b>Kyomya HC II</b>		Not Specified	N/A	1,551	734
<b>Kakaire HC III</b>		Not Specified	N/A	13,619	1,187
<b>Kakira HC III</b>		Not Specified	N/A	13,619	1,187
<b>Kisasi Hc II</b>		Not Specified	N/A	1,551	734
<b>Kibibi HC II</b>		Not Specified	N/A	1,551	734
<b>Namwendwa HC II</b>		Not Specified	N/A	1,551	734
<b>Lumuli HC II</b>		Not Specified	N/A	1,551	734
<b>Lwanda HC II</b>		Not Specified	N/A	1,551	734
<b>Kamiigo HC II</b>		Not Specified	N/A	1,551	734
<b>Busegula HC II</b>		Not Specified	N/A	1,551	734
<b>Wansimba HC II</b>		Not Specified	N/A	1,551	734
<b>Nabitambala HC II</b>		Not Specified	N/A	1,551	734
<b>Kabembe HC II</b>		Not Specified	N/A	1,551	734
<b>Kabaganda HC II</b>		Not Specified	N/A	1,551	734
<b>Ivunamba HC II</b>		Not Specified	N/A	1,551	734

**Vote: 511** Jinja District**2012/13 Quarter 2****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>3,956,625</b>	<b>1,549,127</b>
<b>Bwase HC II</b>		Not Specified	N/A	1,551	734
<b>Buwalero HC II</b>		Not Specified	N/A	1,551	734
<b>Wairaka HC II</b>		Not Specified	N/A	1,551	734
<b>Butagaya HC III</b>		Not Specified	N/A	13,619	1,187
<b>Wakitaka HC III</b>		Not Specified	N/A	13,619	1,187
<b>Bunawona HC II</b>		Not Specified	N/A	1,551	734
<b>Budima HC III</b>		Not Specified	N/A	13,619	1,187
<b>Bubugo HC II</b>		Not Specified	N/A	1,551	734
<b>Buwenge HC IV</b>		Conditional Grant to PHC- Non wage	N/A	37,870	9,237
<b>Busede HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,509	1,187
<b>Bugembe HC IV</b>		Conditional Grant to PHC- Non wage	N/A	38,479	9,525
<b>Budondo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	37,689	9,101
<b>Buwenda HC II</b>		Not Specified	N/A	1,551	734
<b>Nalinaibi HC II</b>		Not Specified	N/A	1,551	734
<b>Mafubira HC II</b>		Not Specified	N/A	1,551	734
<b>Magamaga HC III</b>		Not Specified	N/A	13,619	1,187
<b>Mawoito HC II</b>		Not Specified	N/A	1,551	734
<b>Mpambwa HC III</b>		Not Specified	N/A	13,619	1,187
<b>Mpungwe HC II</b>		Not Specified	N/A	1,551	734
<b>Musima HC II</b>		Not Specified	N/A	1,551	734
<b>Muwumba HC III</b>		Not Specified	N/A	2,509	1,187
<b>Nawangoma HC II</b>		Not Specified	N/A	1,551	734

**Vote: 511** Jinja District**2012/13 Quarter 2****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>3,956,625</b>	<b>1,549,127</b>
Nsozibbiri HC II		Not Specified	N/A	1,551	734
Mutai Hc II		Not Specified	N/A	1,551	734
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>215,932</b>	<b>14,750</b>
LCII: Not Specified				215,932	14,750
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	215,932	14,750
<b>Sector: Water and Environment</b>				<b>116,737</b>	<b>21,624</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>100,489</b>	<b>16,596</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,433</b>	<b>0</b>
LCII: Not Specified				51,433	0
Item: 231007 Other Structures					
<b>payment of retention for borehole drilled</b>		LGMSD (Former LGDP)	Completed	4,990	0
<b>Retention payment for completed works for FY 2011/2012</b>		Not Specified	Completed	46,443	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,056</b>	<b>16,596</b>
LCII: Not Specified				49,056	16,596
Item: 263102 LG Unconditional grants(current)					
<b>multi sectoral transfers</b>		Not Specified	N/A	49,056	16,596
<b>LG Function: Natural Resources Management</b>				<b>16,248</b>	<b>5,028</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,248</b>	<b>5,028</b>
LCII: Not Specified				16,248	5,028
Item: 263202 LG Unconditional grants(capital)					
<b>Not Specified</b>		Not Specified	N/A	16,248	5,028
<b>Sector: Social Development</b>				<b>244,622</b>	<b>80,133</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>244,622</b>	<b>80,133</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>244,622</b>	<b>80,133</b>
LCII: Not Specified				244,622	80,133
Item: 263101 LG Conditional grants(current)					
<b>Town councils</b>		Urban Unconditional Grant - Non Wage	N/A	33,312	16,652
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	74,255	0
Item: 263201 LG Conditional grants(capital)					

**Vote: 511** Jinja District**2012/13 Quarter 2****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>3,956,625</b>	<b>1,549,127</b>
<b>Not Specified</b>		Not Specified	N/A	137,055	63,481
<b>Sector: Justice, Law and Order</b>				<b>507,416</b>	<b>235,987</b>
<b>LG Function: Local Police and Prisons</b>				<b>507,416</b>	<b>235,987</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>507,416</b>	<b>235,987</b>
LCII: Not Specified				507,416	235,987
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	429,973	193,462
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		Not Specified	N/A	77,443	42,525
<b>Sector: Public Sector Management</b>				<b>69,318</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>69,318</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>69,318</b>	<b>0</b>
LCII: Not Specified				69,318	0
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	53,258	0
Item: 263201 LG Conditional grants(capital)					
<b>Not Specified</b>		Not Specified	N/A	16,060	0
<b>Sector: Accountability</b>				<b>410,118</b>	<b>122,699</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>410,118</b>	<b>122,699</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>410,118</b>	<b>122,699</b>
LCII: Not Specified				410,118	122,699
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	410,118	122,699



**Vote: 511** Jinja District**2012/13 Quarter 2****Checklist for QUARTER 2 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

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

**Output Indicators and Location**

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

**Workplan Narrative**

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